



KERRY K. WIDISH
Chief Deputy Clerk of Court

CARLO ESQUEDA
DANE COUNTY CLERK OF CIRCUIT COURT/
REGISTER IN PROBATE

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Court Manager/
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Date: August 1, 2018

To: Mr. Joseph Parisi, Dane County Executive
Mr. Greg Brockmeyer, Director, Dane County Department of Administration
Mr. Charles Hicklin, Dane County Controller

From: Carlo Esqueda, Dane County Clerk of Court/Register in Probate

Re: 2019 Circuit Courts Budget Submission

This 2019 budget request comports with the requirements and direction provided by the Dane County judiciary, in accordance with Supreme Court Rules 70.19(3)(k) and 70.32.

Our annual comprehensive budget review was conducted by Chief Deputy Kerry Widish, Financial Analyst Shelly Maas, and I, with additional input from the Dane County Judiciary. Initial ideas and proposals resulting from this process were shared with County Administration and Executive representatives at a July 2, 2018 meeting. The final proposals provided herein are the result of this months-long collaborative process.

Our budget submission this year contains decision items that are not in compliance with the administration's budget guideline to keep general purpose revenue utilization at 2018 levels with no added positions. As will be shown, these items represent initiatives that are crucial to much needed and well supported criminal and juvenile justice reform. Their significance warrants inclusion in this budget request, despite their nonconformance to guidelines.

Our first request is the result of consultation and collaboration with the Dane County judiciary, particularly the juvenile bench. We are requesting a new .5 FTE social worker position to support the Parental Representation Project. The cost of this position would be \$39,640. Judge Shelley Gaylord has engaged stakeholders regarding the benefits to be gained from this addition. Following is the item justification in her own words.

I write in support of the Clerk of Courts budget request for a .50 social worker (SW) to help the attorneys representing parents (PRPs) in child abuse and neglect (CPS) cases. The judges as a whole voted in support of this request. As you may also know, previous budget requests have often focused on adult criminal issues. We are hoping to focus on youth who typically "feed" into delinquency and crime, through trauma, abuse and neglect. We also hope to reduce racial disparities.

The PRPs work under an MOU at fixed sums. The total annual payments vary depending on the number of cases and types (in-home v. out-of-home) filed. Case numbers have been declining and complexity increasing. Extra PRP funds are available at \$ 60/hr. for extraordinary cases, averaging \$ 80,000/year. All payment rates are essentially a donation by the lawyers, as they don't meet overhead. Despite this, the PRP attorneys preferred to ask for a .50 SW in lieu of a raise, dating back to a modest one in 2016. The guardians ad litem also work under an MOU for CPS cases and have a .50 social worker showing success. A committee working with the Casey Family Foundation has been in place for a few years with representatives of the judiciary, John Bauman, SPD, corporation counsel, PRP, GAL, DCDHS managers and others routinely touching these cases. This request comes after years of providing "no cost" fixes and determining specific, targeted needs. Therefore, all parts of the system are in agreement with this modest proposal.

Why is a .50 SW important? First, parents who have had their lives turned upside down by a government worker are understandably reluctant to "tell all" to the worker. Yet, developing trust leads to gathering the best facts at the earliest opportunity. This is critical to returning children home safely, timely and effectively. This positive effect has been shown with the GAL SW. SWs have different skill sets in drawing out facts as well as connecting families to informal supports and formal services. Second, it is cost effective. Although we cannot guarantee a dollar for dollar reduction in use of the PRP MOU/extraordinary funds, there should be some cost savings as the effective hourly rate for a SW is roughly \$38/hour compared to the \$ 60/hour cited above. Third, developing trust among the parents, PRP and the PRP SW at the earliest possible time and sustained throughout the case is a factor in reducing racial disparities. Most parents do not request a trial so the earliest time possible to identify family strengths, needs and willingness to accept services, the sooner children can be returned home: often a better outcome and far less costly.

Respectfully,

Shelley Gaylord – Presiding Juvenile Judge

Our next request pertains to the groundbreaking work we've done over the past two years in the area of pretrial services. The county established two pretrial risk assessment positions in our Alternatives to Incarceration Program, with assistance from a grant from the Laura and John Arnold Foundation. We concurrently have partnered with Harvard University to run a random control trial on the risk assessment tool we received from the L&JAF, the Public Safety Assessment. We are obligated to continue our participation in the RCT through April of 2019, but we feel that it is the best interest of our criminal justice system to continue performing pretrial risk assessments to inform bail decisions indefinitely. Use of the PSA is increasing across the country, as it is acknowledged to be an effective and efficient tool to predict a defendant's risk of not attending future court hearings, as well as their risk of engaging in new criminal acts during the pretrial period. Dane County has been a leader in the adoption of evidence-based decision making in our criminal justice system, and continuing with this initiative further cements our resolve. Thus, we are asking for full funding of these positions (changing them from project to permanent status) for 2019. This item will cost \$153,628. Certainly, if the results of our RCT cast doubt upon the reliability of the PSA tool, we would revisit this decision. The results of the RCT should be available in 2020.

Finally, in further committing to an effective and robust pretrial services organization, we seek to add a 1.0 FTE Social Worker position to ATIP. This will build in the extra case capacity we need to ensure that our office will not have to ask the judges and commissioners to hold off on referrals because case caps have been

exceeded. This currently happens on a consistent basis, several times a year. The cost of the 1.0 FTE will be \$79,397.

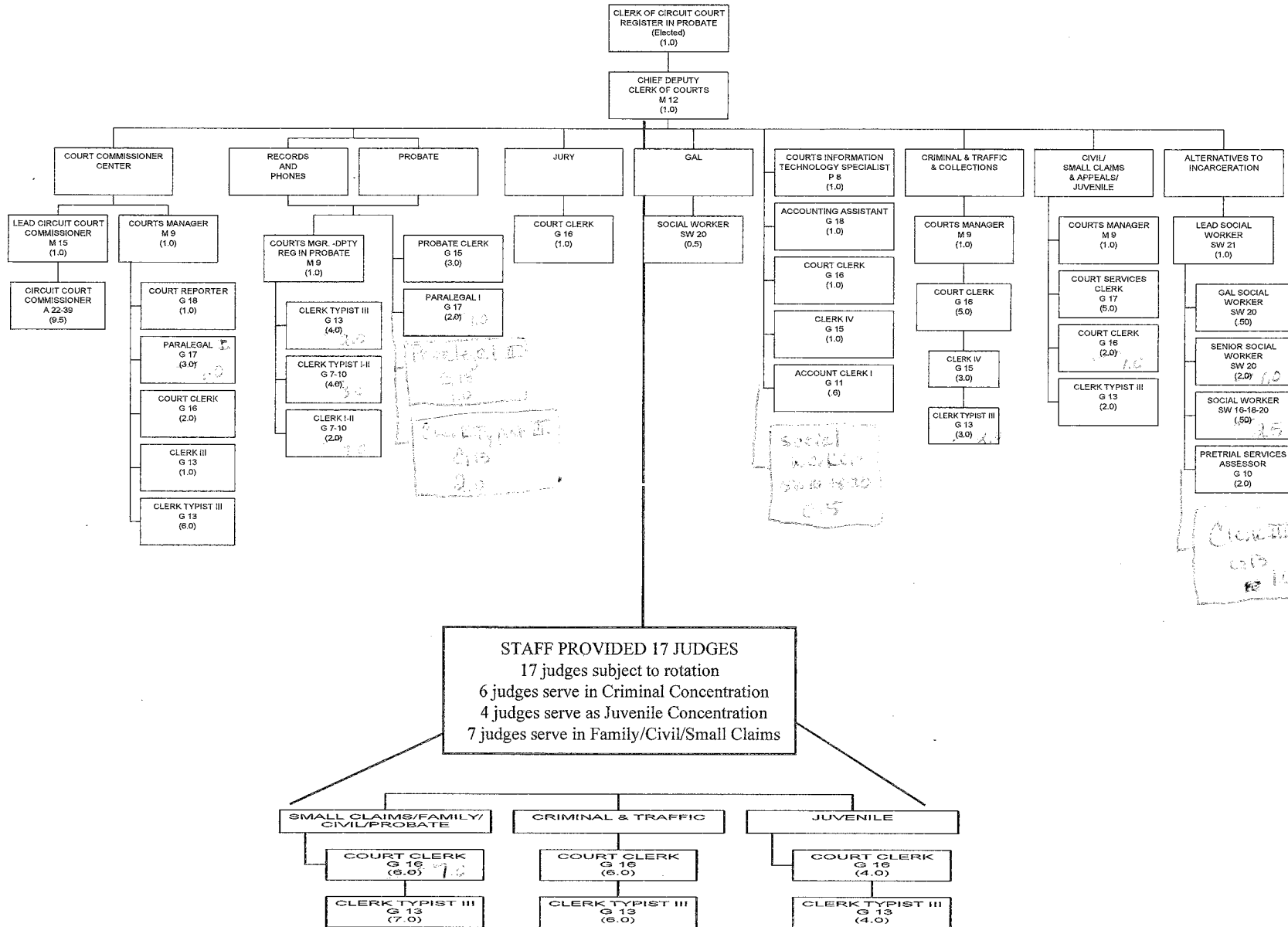
We have two technical budget items that add no costs. First, we seek to reassign position number 19, a Clerk III position, from our General Court Support organizational unit to ATIP. This will afford that unit with the clerical support they have been lacking for over a decade, so that the social workers may be able to focus more exclusively on managing their caseloads. Next, we seek to move positions #1724 and 24 (both Clerk IIIs) from General Court Support to our Court Commissioner organizational unit. This affords the Probate Office with the clerical support needed to manage increased workloads in that area.

On the capital side, we are currently involved in a project to remodel shelled-in courtroom 5C to accommodate the Alternatives to Incarceration Program office so that it may relocate to the courthouse from its current space in the City-County Building. Public Works Engineering has done sufficient planning work on the project to establish a cost of \$325,000.

One additional capital item emerges as a budgetary concern for my office, although whether or not it is an item that is appropriately assigned to my department remains an open question at the time of this writing. The Sheriff's Office, Dane County Information Management, and the Courts have identified our failing duress alarm system as a significant liability with regard to staff and public safety within the courthouse. The system that has been in place for the past twelve years amounts to a jury-rigged amalgam of hard-wired panic buttons coupled with a function of the Mitel IP telephone system that has been programmed to function as a duress alarm (although it was not a feature that was intended to be used as such). These systems are antiquated and failing, and have never represented the most reliable method of reporting and responding to critical incidents in the courthouse. We have collaboratively identified a system protocol (ASAP to PSAP) that would be the best option to replace the current system. We are uncertain how to proceed, however, in terms of identifying a dollar figure to include in the budget, or whether the item is even appropriately placed in the Courts' budget, given that the current system has largely been maintained by the Department of Administration (both Facilities Management and Information Management, depending upon which aspect of the system has needed attention). Suffice it to say that if this paragraph is included in my budget memo, it means that we were not able to resolve this question prior to my budget due date of August 1. Regardless, we will continue to work with the Department of Administration, right up until the date the Executive is to release his budget, to try to find a home for this initiative.

c: Presiding Judge Juan Colás
District Court Administrator Theresa Owens
District Attorney Ismael Ozanne
Sheriff David Mahoney
County Board Chair Sharon Corrigan
Supervisor Paul Rusk, Chair, Public Protection and Judiciary Committee
Chief Deputy Clerk of Court Kerry Widish

CLERK OF COURTS



5/21/2018
7/19/18

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
CLERK OF COURTS							
<u>GENERAL COURT SUPPORT</u> <i>Social Worker</i>	<i>SW 16-18-20</i>						
CLERK OF COURTS	ME	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹	1.000 ³⁰⁻⁰¹
CHIEF DEPUTY CLERK OF COURTS	M 12	1.000	1.000	1.000	1.000	1.000	1.000
COURTS MANAGER	M 09	3.000	3.000	3.000	3.000	3.000	3.000
COURTS INFORMATION TECHNOLOGY SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000	1.000
ACCOUNTING ASSISTANT	G 18	1.000	1.000	1.000	1.000	1.000	1.000
COURT SERVICES CLERK	G 17	5.000	5.000	5.000	5.000	5.000	5.000
COURT CLERK	G 16	25.000	25.000	25.000	25.000	25.000	25.000
CLERK IV	G 15	4.000	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	1.000	1.000	4.000	4.000	4.000	4.000
CLERK TYPIST III	G 13	25.000	25.000	22.000	22.000 19.0	22.000	22.000
ACCOUNT CLERK I	G 11	0.600	0.600	0.600	0.600	0.600	0.600
COURT AIDE	G 10	2.000	2.000	2.000	2.000	2.000	2.000
CLERK I-II	G 07-10	2.000	2.000	3.000	3.000	3.000	3.000
CLERK TYPIST I-II	G 07-10	4.000	4.000	3.000	3.000	3.000	3.000
GENERAL COURT SUPPORT SUBTOTAL		75.600	75.600	75.600	75.600 73.1	75.600	75.600
<u>COURT COMMISSIONER CENTER</u>							
LEAD CIRCUIT COURT COMMISSIONER	M 15	1.000	1.000	1.000	1.000	1.000	1.000
CIRCUIT COURT COMMISSIONER	A 22-40	9.500	9.500	9.500	9.500	9.500	9.500
COURTS MANAGER	M 09	1.000	1.000	1.000	1.000	1.000	1.000
COURT REPORTER	G 18	1.000	1.000	1.000	1.000	1.000	1.000
PARALEGAL II	G 18	0.000	0.000	1.000	1.000	1.000	1.000
PARALEGAL I	G 17	3.000	3.000	2.000	2.000	2.000	2.000
COURT CLERK	G 16	2.000	2.000	2.000	2.000	2.000	2.000
PROBATE CLERK	G 15	3.000	3.000	3.000	3.000	3.000	3.000
CLERK III	G 13	1.000	2.000	3.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	5.000	5.000	4.000	4.000 6.0	4.000	4.000
COURT COMMISSIONER CENTER SUBTOTAL		26.500	27.500	27.500	27.500 29.5	27.500	27.500
<u>ALTERNATIVES TO INCARCERATION</u>							
LEAD SOCIAL WORKER	SW21	1.000	1.000	1.000	1.000	1.000	1.000
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500	0.500

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COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019			
					REQUEST	RECOMM'D	ADOPTED	
CLERK OF COURTS, continued								
<u>ALTERNATIVES TO INCARCERATION</u> Clerk III	G13							
SENIOR SOCIAL WORKER	SW20	2.000	2.000	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER/SENIOR SOCIAL WORKER	SW16-18-20	0.500	0.500	1.500	2.5 1.500	1.500	1.500	1.500
PRETRIAL SERVICES ASSESSOR	G 10	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	1.000 ³⁰⁻⁰²	1.0 0.000 ³⁰⁻⁰²	0.000 ³⁰⁻⁰²	0.000 ³⁰⁻⁰²	0.000 ³⁰⁻⁰²
PRETRIAL SERVICES ASSESSOR	G 10	1.000 ³⁰⁻⁰³	1.000 ³⁰⁻⁰³	1.000 ³⁰⁻⁰³	1.0 0.000 ³⁰⁻⁰³	0.000 ³⁰⁻⁰³	0.000 ³⁰⁻⁰³	0.000 ³⁰⁻⁰³
ALTERNATIVES TO INCARCERATION SUBTOTAL		6.000	6.000	6.000	8.0 4.000	4.000	4.000	4.000
<u>GUARDIAN AD LITEM</u>								
GAL SOCIAL WORKER	SW20	0.500	0.500	0.500	0.500	0.500	0.500	0.500
GUARDIAN AD LITEM SUBTOTAL		0.500	0.500	0.500	0.500	0.500	0.500	0.500
CLERK OF COURTS TOTAL		108.600	109.600	109.600	101.1 107.600	107.600	107.600	107.600
		108.600	109.600	109.600	111.1 107.600	107.600	107.600	107.600

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COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

CLERK OF COURTS

- 30-01 RES. 269, 13-14, ADOPTED APRIL 14, 2014, ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: EFFECTIVE 2014: \$94,267; EFFECTIVE 2015: \$100,395; 2016 SALARY: \$101,650; 2017 SALARY: \$103,683; 2018 SALARY: \$105,756. 2017 RES-491 ADOPTED APRIL 12, 2018 ESTABLISHED SALARY ADJUSTMENTS AS FOLLOWS: 2019 SALARY \$107,342; 2020 SALARY \$108,952; 2021 SALARY \$111,132; 2022 SALARY \$113,354.
- ~~30-02 SUB 1 TO 2016 RES-318 ESTABLISHED POSITION 3058. POSITION IS CONTINGENT ON FUNDING FROM GRANT REVENUE. 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18. POSITION REMOVED FROM 2019 BASE.~~
- ~~30-03 2016 RES-641 CREATES 1.0 FTE PRETRIAL SERVICES ASSESSOR. POSITION (#3100) IS CONTINGENT ON CONTINUED FUNDING BEYOND 2017. 2018 REQUEST IS TO CONTINUE AS A PROJECT POSITION UNTIL 12-31-18. POSITION REMOVED FROM 2019 BASE.~~

Request is to delete these footnotes.

Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	General Court Support	200/00		Fund No:	1110

Mission:

The mission of the Clerk of Courts Office is to provide services essential to the smooth operation of Dane County's court system. The Department strives to be the administrative link between the judiciary and the public in the most efficient, courteous and professional manner possible. The Clerk of Courts/Register in Probate is dedicated to establishing procedures and practices that promote quality public court services in Dane County.

Description:

Chapter 753 of the Wisconsin Statutes established a unified court system, providing for state funding of judge and court reporter salaries. Dane County, in the Fifth Judicial Administrative District, presently has seventeen branches, Clerk of Court's administrative office, as well as the Dane County Legal Resource Center.

The Clerk of Courts/Register in Probate provides administrative services, including case processing, records maintenance, and accounting services related to the receipt and disbursement of fines, forfeitures, restitution and other court-ordered obligations. These responsibilities increase significantly each year as the office undertakes additional collection efforts and the public's demand for open records increases.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$6,349,446	\$6,702,300	\$0	\$0	\$6,702,300	\$1,978,274	\$6,495,655	\$6,426,300
Operating Expenses	\$800,822	\$740,905	\$515	\$0	\$741,420	\$166,381	\$754,354	\$740,905
Contractual Services	\$726,368	\$739,977	\$0	\$0	\$739,977	\$263,633	\$773,846	\$740,777
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,876,636	\$8,183,182	\$515	\$0	\$8,183,697	\$2,408,287	\$8,023,855	\$7,907,982
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,541,652	\$1,511,050	\$0	\$0	\$1,511,050	\$764,701	\$1,566,508	\$1,511,050
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,111,205	\$1,378,500	\$0	\$0	\$1,378,500	\$336,992	\$1,058,600	\$1,378,500
Public Charges for Services	\$1,099,211	\$1,433,300	\$0	\$0	\$1,433,300	\$273,170	\$1,087,510	\$1,433,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$305,674	\$221,300	\$0	\$0	\$221,300	\$117,802	\$323,046	\$221,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,057,743	\$4,544,150	\$0	\$0	\$4,544,150	\$1,492,664	\$4,035,664	\$4,544,150
GPR SUPPORT	\$3,818,894	\$3,639,032			\$3,639,547			\$3,363,832
F.T.E. STAFF	75.600	75.600					75.600	73.100

Dept: Clerk of Courts		30		Fund Name: General Fund						
Prgm: General Court Support		200/00		Fund No.: 1110						
DI#	2019 Base	Net Decision Items							2019 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$6,627,600	\$39,700	(\$76,700)	(\$164,300)	\$0	\$0	\$0	\$0	\$6,426,300	
Operating Expenses	\$740,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740,905	
Contractual Services	\$740,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740,777	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$8,109,282	\$39,700	(\$76,700)	(\$164,300)	\$0	\$0	\$0	\$0	\$7,907,982	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,511,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511,050	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$1,378,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,378,500	
Public Charges for Services	\$1,433,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,433,300	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$221,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,300	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,544,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544,150	
GPR SUPPORT	\$3,565,132	\$39,700	(\$76,700)	(\$164,300)	\$0	\$0	\$0	\$0	\$3,363,832	
F.T.E. STAFF	75.600	0.500	(1.000)	(2.000)	0.000	0.000	0.000	0.000	73.100	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE

		Expenditures	Revenue	GPR Support
2019 BUDGET BASE		\$8,109,282	\$4,544,150	\$3,565,132
DI #	CRTS-ADMN-1			
DEPT	Create a 0.5 FTE Social Worker position for the Parent Representation Project cases.	\$39,700	\$0	\$39,700
	Create a half-time Social Worker position that will assist Parent Representation Project (PRP) attorneys representing parents in abuse and neglect cases (Children in Need of Protection and Services). Cost is \$39,640.			
EXEC				\$0
ADOPTED				\$0
NET DI # CRTS-ADMN-1		\$39,700	\$0	\$39,700

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Dept:	Clerk of Courts	30	Fund Name:	General Fund	
Prgm:	General Court Support	200/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-ADMN-2	Transfer Clerk III Position #19 to ATIP from COCCRTSP.			
DEPT	Transfer Clerk III Position #19 to ATIP from COCCRTSP. Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the citation area. This position is being transferred to the ATIP office to assist the social workers with reception and clerical duties so they are able to focus on their pretrial clients and assist more clients. SEE CRTS-ATIP-1.		(\$76,700)	\$0	(\$76,700)
EXEC					\$0
ADOPTED					\$0
	NET DI #	CRTS-ADMN-2	(\$76,700)	\$0	(\$76,700)
DI #	CRTS-ADMN-3	Transfer Clerk Typist III Position # 1724 and #24 to COCCOM from COCCRTSP.			
DEPT	Transfer Clerk Typist III Position #1724 and #24 to COCCOM from COCCRTSP. Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the Records Center. Due to the workload demands, these two positions are currently working primarily on duties in the probate office and this request is asking for the personnel funds to be transferred. SEE CRTS-COM-1.		(\$164,300)	\$0	(\$164,300)
EXEC					\$0
ADOPTED					\$0
	NET DI #	CRTS-ADMN-3	(\$164,300)	\$0	(\$164,300)
2019 REQUESTED BUDGET			\$7,907,982	\$4,544,150	\$3,363,832

DEPARTMENT Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED		2018		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				P	BUDGET	2017	COUNTY BOARD	MODIFIED					
D				B	2018	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
19	COCRTSP	10009	SALARIES AND WAGES		\$4,117,384	\$4,456,200	\$0	\$0	\$4,456,200	\$1,225,152	\$4,325,992	\$0	\$4,416,700
19	COCRTSP	10027	OVERTIME		\$28,709	\$20,900	\$0	\$0	\$20,900	\$1,753	\$20,900	\$0	\$20,900
19	COCRTSP	10072	LIMITED TERM EMPLOYEES		\$18,986	\$16,400	\$0	\$0	\$16,400	\$12,761	\$19,500	\$0	\$16,400
19	COCRTSP	10081	LIMITED TERM EMPL-COURT AIDES		\$32,729	\$37,600	\$0	\$0	\$37,600	\$8,642	\$30,991	\$0	\$37,600
19	COCRTSP	10099	RETIREMENT FUND		\$330,987	\$353,400	\$0	\$0	\$353,400	\$95,682	\$341,934	\$0	\$350,300
19	COCRTSP	10108	SOCIAL SECURITY		\$318,349	\$346,700	\$0	\$0	\$346,700	\$96,077	\$336,695	\$0	\$343,600
19	COCRTSP	10117	HEALTH		\$1,147,646	\$1,272,900	\$0	\$0	\$1,272,900	\$392,872	\$1,187,565	\$0	\$1,304,100
19	COCRTSP	10126	HEALTH-RETIRES		\$234,153	\$154,000	\$0	\$0	\$154,000	\$103,254	\$107,013	\$0	\$102,400
19	COCRTSP	10153	DENTAL		\$91,991	\$98,800	\$0	\$0	\$98,800	\$22,390	\$91,286	\$0	\$98,700
19	COCRTSP	10162	DENTAL-RETIRES		\$548	\$600	\$0	\$0	\$600	\$186	\$559	\$0	\$600
19	COCRTSP	10171	DISABILITY INSURANCE		\$2,204	\$2,700	\$0	\$0	\$2,700	\$615	\$2,125	\$0	\$2,100
19	COCRTSP	10180	LIFE INSURANCE		\$1,455	\$1,700	\$0	\$0	\$1,700	\$365	\$1,595	\$0	\$1,800
19	COCRTSP	10185	FSA ADMINISTRATION FEE		\$604	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$600
19	COCRTSP	10189	WORKERS COMPENSATION		\$23,700	\$25,800	\$0	\$0	\$25,800	\$0	\$25,800	\$0	\$19,800
19	COCRTSP	10198	UNEMPLOYMENT COMPENSATION		\$0	\$2,800	\$0	\$0	\$2,800	\$0	\$2,800	\$0	\$400
19	COCRTSP	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0	\$0	\$0	\$0	\$0	\$18,523	\$0	\$0	\$0
19	COCRTSP	10250	SALARY SAVINGS		\$0	(\$89,100)	\$0	\$0	(\$89,100)	\$0	\$0	\$0	(\$88,400)
19	COCRTSP	20640	COMPUTER SOFTWARE		\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$0	\$0	\$1,600
19	COCRTSP	20648	CONFERENCES AND TRAINING		\$4,933	\$4,400	\$0	\$0	\$4,400	\$1,365	\$4,400	\$0	\$4,400
19	COCRTSP	207301	CRIMINAL CT APPNTD ATTY-ADULT		\$164,358	\$110,325	\$0	\$0	\$110,325	\$34,818	\$170,000	\$0	\$110,325
19	COCRTSP	207302	NON CRIMINAL CT APPT ATTY-ADLT		\$3,626	\$15,340	\$0	\$0	\$15,340	\$280	\$3,500	\$0	\$15,340
19	COCRTSP	20733	CRT APPT COUNSEL-CHIPS PARENTS		\$262,303	\$226,675	\$0	\$0	\$226,675	\$36,828	\$226,700	\$0	\$226,675
19	COCRTSP	21584	MEMBERSHIP FEES		\$485	\$300	\$0	\$0	\$300	\$125	\$485	\$0	\$300
19	COCRTSP	21620	MICROGRAPHICS		\$2,266	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
19	COCRTSP	22043	PRTNG STA & OFFICE SUPPLIES		\$247,238	\$255,000	\$0	\$0	\$255,000	\$67,654	\$230,128	\$0	\$255,000
19	COCRTSP	22080	PUBLIC ART EXPENDITURES		\$0	\$0	\$515	\$0	\$515	\$0	\$515	\$515	\$0
19	COCRTSP	22160	RECORD MANAGEMENT CENTER		\$43,499	\$40,500	\$0	\$0	\$40,500	\$10,871	\$43,499	\$0	\$40,500
19	COCRTSP	22250	REPAIR OF EQUIPMENT		\$19,498	\$34,465	\$0	\$0	\$34,465	\$1,080	\$20,000	\$0	\$34,465
19	COCRTSP	22646	TRAVEL EXPENSE		\$751	\$2,300	\$0	\$0	\$2,300	\$107	\$800	\$0	\$2,300
19	COCRTSP	22736	TELEPHONE		\$51,865	\$47,500	\$0	\$0	\$47,500	\$13,254	\$51,827	\$0	\$47,500
19	COCRTSP	30414	BANK SERVICE CHARGES		\$8,115	\$7,000	\$0	\$0	\$7,000	\$1,683	\$7,000	\$0	\$7,000
19	COCRTSP	31260	INSURANCE		\$18,200	\$15,800	\$0	\$0	\$15,800	\$0	\$15,800	\$0	\$16,600
19	COCRTSP	31273	INTERPRETER SERVICES		\$214,513	\$145,000	\$0	\$0	\$145,000	\$40,331	\$240,986	\$0	\$145,000
19	COCRTSP	31323	JURY		\$236,614	\$282,550	\$0	\$0	\$282,550	\$70,494	\$230,209	\$0	\$282,550
19	COCRTSP	31593	MESSENGER SERVICE		\$9,051	\$4,200	\$0	\$0	\$4,200	\$2,412	\$9,800	\$0	\$4,200
19	COCRTSP	31629	MISCELLANEOUS COURT COSTS		\$6,729	\$2,400	\$0	\$0	\$2,400	\$764	\$3,000	\$0	\$2,400
19	COCRTSP	31958	POS-LAW LIBRARY		\$70,000	\$104,927	\$0	\$0	\$104,927	\$99,220	\$104,927	\$0	\$104,927
19	COCRTSP	32079	PSYCHOL & PSYCHIATRIC SERV		\$110,749	\$91,600	\$0	\$0	\$91,600	\$33,889	\$108,500	\$0	\$91,600
19	COCRTSP	32223	RENTAL OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
19	COCRTSP	32277	REPORTER		\$35,177	\$54,000	\$0	\$0	\$54,000	\$9,713	\$30,518	\$0	\$54,000
19	COCRTSP	32835	WITNESS		\$17,220	\$32,000	\$0	\$0	\$32,000	\$5,128	\$22,606	\$0	\$32,000
TOTAL EXPENDITURES					\$7,876,636	\$8,183,182	\$515	\$0	\$8,183,697	\$2,408,287	\$8,023,855	\$515	\$8,109,282

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DEPARTMENT Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	COCRTSP	10009	SALARIES AND WAGES		\$4,416,700	\$24,900	(\$47,600)	(\$115,900)					\$4,278,100
19	COCRTSP	10027	OVERTIME		\$20,900								\$20,900
19	COCRTSP	10072	LIMITED TERM EMPLOYEES		\$16,400								\$16,400
19	COCRTSP	10081	LIMITED TERM EMPL-COURT AIDES		\$37,600								\$37,600
19	COCRTSP	10099	RETIREMENT FUND		\$350,300	\$2,000	(\$3,800)	(\$9,200)					\$339,300
19	COCRTSP	10108	SOCIAL SECURITY		\$343,600	\$1,900	(\$3,600)	(\$8,900)					\$333,000
19	COCRTSP	10117	HEALTH		\$1,304,100	\$10,500	(\$21,000)	(\$30,000)					\$1,263,600
19	COCRTSP	10126	HEALTH-RETIRES		\$102,400								\$102,400
19	COCRTSP	10153	DENTAL		\$98,700	\$800	(\$1,700)	(\$2,300)					\$95,500
19	COCRTSP	10162	DENTAL-RETIRES		\$600								\$600
19	COCRTSP	10171	DISABILITY INSURANCE		\$2,100	\$50		(\$300)					\$1,850
19	COCRTSP	10180	LIFE INSURANCE		\$1,800								\$1,800
19	COCRTSP	10185	FSA ADMINISTRATION FEE		\$600								\$600
19	COCRTSP	10189	WORKERS COMPENSATION		\$19,800	\$50							\$19,850
19	COCRTSP	10198	UNEMPLOYMENT COMPENSATION		\$400								\$400
19	COCRTSP	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0
19	COCRTSP	10250	SALARY SAVINGS		(\$88,400)	(\$500)	\$1,000	\$2,300					(\$85,600)
19	COCRTSP	20640	COMPUTER SOFTWARE		\$1,600								\$1,600
19	COCRTSP	20648	CONFERENCES AND TRAINING		\$4,400								\$4,400
19	COCRTSP	207301	CRIMINAL CT APPNTD ATTY-ADULT		\$110,325								\$110,325
19	COCRTSP	207302	NON GRIMINAL CT APPT ATTY-ADLT		\$15,340								\$15,340
19	COCRTSP	20733	CRT APPT COUNSEL-CHIPS PARENTS		\$226,675								\$226,675
19	COCRTSP	21584	MEMBERSHIP FEES		\$300								\$300
19	COCRTSP	21620	MICROGRAPHICS		\$2,500								\$2,500
19	COCRTSP	22043	PRTNG STA & OFFICE SUPPLIES		\$255,000								\$255,000
19	COCRTSP	22080	PUBLIC ART EXPENDITURES		\$0								\$0
19	COCRTSP	22160	RECORD MANAGEMENT CENTER		\$40,500								\$40,500
19	COCRTSP	22250	REPAIR OF EQUIPMENT		\$34,465								\$34,465
19	COCRTSP	22646	TRAVEL EXPENSE		\$2,300								\$2,300
19	COCRTSP	22736	TELEPHONE		\$47,500								\$47,500
19	COCRTSP	30414	BANK SERVICE CHARGES		\$7,000								\$7,000
19	COCRTSP	31260	INSURANCE		\$16,600								\$16,600
19	COCRTSP	31273	INTERPRETER SERVICES		\$145,000								\$145,000
19	COCRTSP	31323	JURY		\$282,550								\$282,550
19	COCRTSP	31593	MESSENGER SERVICE		\$4,200								\$4,200
19	COCRTSP	31629	MISCELLANEOUS COURT COSTS		\$2,400								\$2,400
19	COCRTSP	31958	POS-LAW LIBRARY		\$104,927								\$104,927
19	COCRTSP	32079	PSYCHOL & PSYCHIATRIC SERV		\$91,600								\$91,600
19	COCRTSP	32223	RENTAL OF EQUIPMENT		\$500								\$500
19	COCRTSP	32277	REPORTER		\$54,000								\$54,000
19	COCRTSP	32835	WITNESS		\$32,000								\$32,000
TOTAL EXPENDITURES					\$8,109,282	\$39,700	(\$76,700)	(\$164,300)	\$0	\$0	\$0	\$0	\$7,907,982

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DEPARTMENT Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	COCCRTSP	82121	PRP REIMBURSEMENT		\$15,549	\$72,000	\$0	\$0	\$72,000	\$3,688	\$16,000	\$0	\$72,000
19	COCCRTSP	82400	COUNTY ORDINANCE FORFEITURES		\$567,123	\$642,300	\$0	\$0	\$642,300	\$135,921	\$534,600	\$0	\$642,300
19	COCCRTSP	82401	BAIL FORFEITURES		\$142,077	\$167,200	\$0	\$0	\$167,200	\$31,202	\$109,000	\$0	\$167,200
19	COCCRTSP	82430	CO SHARE STATE FINES & FORFEIT		\$402,006	\$569,000	\$0	\$0	\$569,000	\$169,869	\$415,000	\$0	\$569,000
19	COCCRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT		\$45,073	\$34,500	\$0	\$0	\$34,500	\$15,475	\$61,400	\$0	\$34,500
19	COCCRTSP	82610	CLERKS FEES		\$395,993	\$549,300	\$0	\$0	\$549,300	\$108,415	\$419,500	\$0	\$549,300
19	COCCRTSP	82640	COUNTY FEES		\$346,477	\$447,000	\$0	\$0	\$447,000	\$85,415	\$340,000	\$0	\$447,000
19	COCCRTSP	82750	IID FEES FROM MUNICIPAL COURTS		\$10,889	\$10,000	\$0	\$0	\$10,000	\$3,352	\$13,360	\$0	\$10,000
19	COCCRTSP	82760	JURY FEES		\$32,454	\$38,500	\$0	\$0	\$38,500	\$8,028	\$35,600	\$0	\$38,500
19	COCCRTSP	82766	PASSPORT PHOTO REVENUE		\$11,433	\$5,000	\$0	\$0	\$5,000	\$3,564	\$14,200	\$0	\$5,000
19	COCCRTSP	82767	PASSPORT EXECUTION FEES		\$52,300	\$44,700	\$0	\$0	\$44,700	\$13,100	\$55,700	\$0	\$44,700
19	COCCRTSP	82770	CIRCUIT COURT BLOCK GRANT		\$1,485,691	\$1,466,550	\$0	\$0	\$1,466,550	\$745,874	\$1,491,748	\$0	\$1,466,550
19	COCCRTSP	82775	JUVENILE COMPETENCY EXAM REIMB		\$5,396	\$7,800	\$0	\$0	\$7,800	\$1,622	\$4,500	\$0	\$7,800
19	COCCRTSP	82776	INTERPRETER REIMBURSEMENT		\$143,828	\$120,000	\$0	\$0	\$120,000	\$20,903	\$106,000	\$0	\$120,000
19	COCCRTSP	82777	COURT APPOINTED COUNSEL REIMB.		\$95,782	\$149,000	\$0	\$0	\$149,000	\$28,434	\$96,010	\$0	\$149,000
19	COCCRTSP	82883	MISCELLANEOUS REVENUE		\$277,867	\$194,300	\$0	\$0	\$194,300	\$108,000	\$280,646	\$0	\$194,300
19	COCCRTSP	84640	INTEREST-CLERK OF COURTS-INVST		\$27,807	\$27,000	\$0	\$0	\$27,000	\$9,802	\$42,400	\$0	\$27,000
TOTAL REVENUES					\$4,057,743	\$4,544,150	\$0	\$0	\$4,544,150	\$1,492,664	\$4,035,664	\$0	\$4,544,150

DEPARTMENT Clerk of Courts
PROGRAM: General Court Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	COCCRTSP	82121	PRP REIMBURSEMENT		\$72,000								\$72,000
19	COCCRTSP	82400	COUNTY ORDINANCE FORFEITURES		\$642,300								\$642,300
19	COCCRTSP	82401	BAIL FORFEITURES		\$167,200								\$167,200
19	COCCRTSP	82430	CO SHARE STATE FINES & FORFEIT		\$569,000								\$569,000
19	COCCRTSP	82550	4D PROGRAM REVENUE-CLK OF CRT		\$34,500								\$34,500
19	COCCRTSP	82610	CLERKS FEES		\$549,300								\$549,300
19	COCCRTSP	82640	COUNTY FEES		\$447,000								\$447,000
19	COCCRTSP	82750	IID FEES FROM MUNICIPAL COURTS		\$10,000								\$10,000
19	COCCRTSP	82760	JURY FEES		\$38,500								\$38,500
19	COCCRTSP	82766	PASSPORT PHOTO REVENUE		\$5,000								\$5,000
19	COCCRTSP	82767	PASSPORT EXECUTION FEES		\$44,700								\$44,700
19	COCCRTSP	82770	CIRCUIT COURT BLOCK GRANT		\$1,466,550								\$1,466,550
19	COCCRTSP	82775	JUVENILE COMPETENCY EXAM REIMB		\$7,800								\$7,800
19	COCCRTSP	82776	INTERPRETER REIMBURSEMENT		\$120,000								\$120,000
19	COCCRTSP	82777	COURT APPOINTED COUNSEL REIMB.		\$149,000								\$149,000
19	COCCRTSP	82883	MISCELLANEOUS REVENUE		\$194,300								\$194,300
19	COCCRTSP	84640	INTEREST-CLERK OF COURTS-INVST		\$27,000								\$27,000
TOTAL REVENUES					\$4,544,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544,150

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$6,349,446	\$6,702,300	\$0	\$0	\$6,702,300	\$1,978,274	\$6,495,655	\$0	\$6,627,600
OPERATING EXPENSE	\$800,822	\$740,905	\$515	\$0	\$741,420	\$166,381	\$754,354	\$515	\$740,905
CONTRACTUAL SERVICES	\$726,368	\$739,977	\$0	\$0	\$739,977	\$263,633	\$773,846	\$0	\$740,777
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$7,876,636	\$8,183,182	\$515	\$0	\$8,183,697	\$2,408,287	\$8,023,855	\$515	\$8,109,282
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,541,652	\$1,511,050	\$0	\$0	\$1,511,050	\$764,701	\$1,566,508	\$0	\$1,511,050
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,111,205	\$1,378,500	\$0	\$0	\$1,378,500	\$336,992	\$1,058,600	\$0	\$1,378,500
PUBLIC CHARGE FOR SERVICE	\$1,099,211	\$1,433,300	\$0	\$0	\$1,433,300	\$273,170	\$1,087,510	\$0	\$1,433,300
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$305,674	\$221,300	\$0	\$0	\$221,300	\$117,802	\$323,046	\$0	\$221,300
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,057,743	\$4,544,150	\$0	\$0	\$4,544,150	\$1,492,664	\$4,035,664	\$0	\$4,544,150
NET COST:	\$3,818,894	\$3,639,032	\$515	\$0	\$3,639,547	\$915,623	\$3,988,191	\$515	\$3,565,132

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$6,627,600	\$39,700	(\$76,700)	(\$164,300)	\$0	\$0	\$0	\$0	\$6,426,300
OPERATING EXPENSE	\$740,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740,905
CONTRACTUAL SERVICES	\$740,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740,777
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$8,109,282	\$39,700	(\$76,700)	(\$164,300)	\$0	\$0	\$0	\$0	\$7,907,982
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,511,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511,050
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$1,378,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,378,500
PUBLIC CHARGE FOR SERVICE	\$1,433,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,433,300
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$221,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,300
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$4,544,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544,150
NET COST:	\$3,565,132	\$39,700	(\$76,700)	(\$164,300)	\$0	\$0	\$0	\$0	\$3,363,832

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund
2. PROGRAM General Court Support	4. PROGRAM NO. 200/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Create a 0.5 FTE Social Worker position for the Parent Representation Project cases.	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER CRTS-ADMN-1	R3001	Social Worker
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Create a half-time Social Worker position that will assist Parent Representation Project (PRP) attorneys representing parents in abuse and neglect cases (Children in Need of Protection and Services). Cost is \$39,640.	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE 0.500	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) A new half-time social worker for the PRP is the most cost effective way to gather information to best inform the juvenile court process. Parents are understandably reluctant to divulge all information to a government social worker, particularly when the worker has removed children from the home. This, in turn, will lead to better and faster identification of possible informal supports for the family, which is likely to lead to faster safe and effective permanency through reunification, relative placements or guardianships by those the parents trust. That would end court jurisdiction and the need for costly out of home care and formal service provisions. The attorneys that represent parents on CHIPS cases are paid \$60/hr for post-disposition appointments. This new position will assist the attorneys by doing some of the investigatory work the attorneys now have to do themselves. This should decrease the amount being paid to the attorneys for this type of work. Average cost for \$60/hr payments over the last three years is \$78,300. This half-time position will work 20 hours a week and will contribute a maximum of 1,040 hours a year towards these cases. 2017 - \$72,066 2016 - \$84,564 2015 - \$78,148 (b) What are the consequences of not funding this request? The County paid attorneys who represent these parents will continue to have to do this investigative work which results in higher county expenses than having a social worker perform these duties. This position would help enable cases to end court jurisdiction sooner and the need for costly out of home care and formal service provisions. (c) What savings/productivity improvements will result from approval of this request? The County would not have to pay attorneys who represent these parents to do this investigative work, instead a social worker would perform the duties, which would result in lower county expenses. This position would also help to end court jurisdiction over these cases sooner and reduce the need for costly out of home care and formal service provisions.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$39,700
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$39,700
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	\$39,700

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund
2. PROGRAM General Court Support	4. PROGRAM NO. 200/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Transfer Clerk III Position #19 to ATIP from COCCRTSP.	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER CRTS-ADMN-2	19	Clerk III
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Transfer Clerk III Position #19 to ATIP from COCCRTSP. Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the citation area. This position is being transferred to the ATIP office to assist the social workers with reception and clerical duties so they are able to focus on their pretrial clients and assist more clients. SEE CRTS-ATIP-1.	# FTE	START DATE
	-1.000	1/1/2019
	TOTAL REQUESTED FTE CHANGE	-1.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the citation area. This position is being transferred to the ATIP office to assist the social workers with reception and clerical duties so they are able to focus on their pretrial clients and assist more clients. SEE CRTS-ATIP-1.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	(\$76,700)
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	(\$76,700)
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	(\$76,700)
(b) What are the consequences of not funding this request? Without the Clerk III position, the social workers will continue to perform all of the clerical duties, which does not allow them to assist as many pretrial clients. Social workers will continue to periodically refuse client referrals due to caseload capacities.		
(c) What savings/productivity improvements will result from approval of this request? The social workers in ATIP will be able to focus solely on their pretrial clients and will be able to assist more clients. The office will run more efficiently.		

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	General Court Support	4. PROGRAM NO.	200/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	Transfer Clerk III Position #19 to ATIP from COCCRTSP.	9. DECISION ITEM NUMBER	CRTS-ADMN-2
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
19	Clerk III	G	13	YES	2019 Request transfers position to different cost center.

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)									
		19							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	(\$47,606)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(3,761)							
FICA		(3,642)							
HEALTH		(21,025)							
DENTAL		(1,672)							
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		952							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	(\$76,754)	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund
2. PROGRAM General Court Support	4. PROGRAM NO. 200/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Transfer Clerk Typist III Position # 1724 and #24 to COCCOM from COCCRTSP.	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER CRTS-ADMN-3	1724	Clerk Typist III
	24	Clerk Typist III
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Transfer Clerk Typist III Position #1724 and #24 to COCCOM from COCCRTSP. Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the Records Center. Due to the workload demands, these two positions are currently working primarily on duties in the probate office and this request is asking for the personnel funds to be transferred. SEE CRTS-COM-1.	# FTE	START DATE
	-1.000	1/1/2019
	-1.000	1/1/2019
TOTAL REQUESTED FTE CHANGE		-2.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the Records Center area. These two positions are being transferred to the Commissioner Center/Probate office. Due to the workload demands in the probate office, these two positions are currently working primarily on duties in the probate office and this request is asking for the personnel funds to be transferred accordingly. SEE CRTS-COM-1.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
(b) What are the consequences of not funding this request? The two positions will not be properly funded from the correct area of the budget to reflect the actual work they are performing.	PERSONNEL COSTS	(\$164,300)
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	(\$164,300)
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0	
(c) What savings/productivity improvements will result from approval of this request? The two positions will be properly funded from the correct area of the budget to reflect the actual work they are performing.	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
NET COST TO COUNTY		(\$164,300)

1. DEPARTMENT Clerk of Courts		3. DEPT. NO. 30		5. FUND NAME General Fund	
2. PROGRAM General Court Support		4. PROGRAM NO. 200/00		6. FUND NO. 1110	
7. DECISION ITEM TITLE Transfer Clerk Typist III Position # 1724 and #24 to COCCOM from COCCRTSP.				9. DECISION ITEM NUMBER CRTS-ADMN-3	
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
1724	Clerk Typist III	G	13	YES	2019 Request transfers position to different cost center.
24	Clerk Typist III	G	13	YES	2019 Request transfers position to different cost center.
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)					
		1724	24		
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	(\$57,973)	(\$57,973)		
LONGEVITY					
INCENTIVE					
RETIREMENT					
FICA		(4,580)	(4,580)		
HEALTH		(4,435)	(4,435)		
DENTAL		(21,025)	(8,947)		
DISABILITY		(1,672)	(593)		
LIFE		(308)	-		
WORKERS COMP				(27)	
PROTECTIVE					
TOOL ALL.					
BAR DUES					
UNIFORMS					
SALARY SAVGS		1,159	1,159		
CONF & TRNG					
SUPPLIES					
ITEMS UNDER \$2,500					
TELEPHONE					
TRAVEL					
CAPITAL					
OTHER					
		TOTAL EXPENSES			
		(\$88,834)	(\$75,396)	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:				
	Source 2:				
	Source 3:				
	Source 4:				
	Source 5:				
		TOTAL REVENUES			
		\$0	\$0	\$0	\$0

CARRY-FORWARD JUSTIFICATION

Resolution 22, 2005-2006 authorized acceptance of donations for purchases of artwork for the Justice Center and created Justice Center Public Artwork revenue and expenditure accounts in the Clerk of Court's budget. As part of this resolution, it was authorized that "at the end of each fiscal year, the amount of revenue, less actual expenditures and encumbrances, shall be carried forward to the following fiscal year". It is projected that there will be \$515 to carry forward into 2019.

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Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	Court Commissioner Center	201/00		Fund No:	1110

Mission:

The mission of the Court Commissioner Center is to provide an environment appropriate for the efficient and timely resolution of legal disputes while treating all people with dignity and respect.

Description:

Circuit Court Commissioner functions in Dane County are authorized by the Dane County Board in compliance with Ch. 757.68 Wis. Stats., in order to assure the efficient administration of judicial business in Dane County. Court Commissioners fulfill a quasi-judicial function intended to bring small claims, family, paternity, criminal, juvenile and probate cases to prompt disposition. The volume of cases they hear, particularly those that are presented by pro-se litigants, provide incalculable support to the Dane County judiciary, allowing our judges to focus on more critical in-court activities.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$3,135,786	\$3,313,800	\$0	\$0	\$3,313,800	\$1,021,094	\$3,308,587	\$3,516,400
Operating Expenses	\$59,741	\$63,800	\$0	\$0	\$63,800	\$21,964	\$79,786	\$63,800
Contractual Services	\$9,105	\$11,700	\$0	\$0	\$11,700	\$1,872	\$11,700	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,204,632	\$3,389,300	\$0	\$0	\$3,389,300	\$1,044,930	\$3,400,073	\$3,591,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,049,945	\$1,123,300	\$0	\$0	\$1,123,300	\$273,274	\$1,068,800	\$1,123,300
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$224,417	\$246,500	\$0	\$0	\$246,500	\$50,358	\$221,100	\$246,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,274,362	\$1,369,800	\$0	\$0	\$1,369,800	\$323,633	\$1,289,900	\$1,369,800
GPR SUPPORT	\$1,930,270	\$2,019,500			\$2,019,500			\$2,222,100
F.T.E. STAFF	26.500	27.500					27.500	29.500

Dept: Clerk of Courts	30								Fund Name: General Fund
Prgm: Court Commissioner Center	201/00								Fund No.: 1110
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$3,352,100	\$164,300	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516,400
Operating Expenses	\$63,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,800
Contractual Services	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,427,600	\$164,300	\$0	\$0	\$0	\$0	\$0	\$0	\$3,591,900
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,123,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123,300
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$246,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,369,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,369,800
GPR SUPPORT	\$2,057,800	\$164,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,222,100
F.T.E. STAFF	27.500	2.000	0.000	0.000	0.000	0.000	0.000	0.000	29.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2019 BUDGET BASE		\$3,427,600	\$1,369,800	\$2,057,800
DI #	CRTS-COM-1			
DEPT	Transfer Clerk Typist III Positions #1724 and #24 to COCCOM from COCCRTSP. Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the Records Center. Due to the workload demands, these two positions are currently working primarily on duties in the probate office and this request is asking for the personnel funds to be transferred. SEE CRTS-ADMN-3.	\$164,300	\$0	\$164,300
EXEC				\$0
ADOPTED				\$0
NET DI # CRTS-COM-1		\$164,300	\$0	\$164,300
2019 REQUESTED BUDGET		\$3,591,900	\$1,369,800	\$2,222,100

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DEPARTMENT Clerk of Courts
PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	TOTAL ESTIMATED	AGENCY BASE
				2017 EXPENDITURES	2018				YTD	TOTAL	CARRYFORWARD	
19	COCCOM	10009	SALARIES AND WAGES	\$2,249,796	\$2,369,000	\$0	\$0	\$2,369,000	\$654,101	\$2,321,894	\$0	\$2,375,100
19	COCCOM	10027	OVERTIME	\$995	\$1,000	\$0	\$0	\$1,000	\$45	\$1,000	\$0	\$1,000
19	COCCOM	10072	LIMITED TERM EMPLOYEES	\$21,621	\$31,500	\$0	\$0	\$31,500	\$4,644	\$31,500	\$0	\$31,500
19	COCCOM	10099	RETIREMENT FUND	\$180,133	\$187,300	\$0	\$0	\$187,300	\$51,645	\$183,478	\$0	\$187,700
19	COCCOM	10108	SOCIAL SECURITY	\$164,451	\$175,900	\$0	\$0	\$175,900	\$49,273	\$178,237	\$0	\$176,300
19	COCCOM	10117	HEALTH	\$415,141	\$476,900	\$0	\$0	\$476,900	\$141,467	\$434,364	\$0	\$478,900
19	COCCOM	10126	HEALTH-RETIREEES	\$57,691	\$67,700	\$0	\$0	\$67,700	\$109,305	\$109,305	\$0	\$97,300
19	COCCOM	10153	DENTAL	\$33,455	\$37,300	\$0	\$0	\$37,300	\$8,435	\$35,289	\$0	\$37,900
19	COCCOM	10171	DISABILITY INSURANCE	\$2,228	\$2,500	\$0	\$0	\$2,500	\$648	\$1,785	\$0	\$1,700
19	COCCOM	10180	LIFE INSURANCE	\$1,045	\$1,300	\$0	\$0	\$1,300	\$242	\$1,035	\$0	\$1,100
19	COCCOM	10185	FSA ADMINISTRATION FEE	\$302	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
19	COCCOM	10189	WORKERS COMPENSATION	\$4,300	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,400
19	COCCOM	10225	PROFESSIONAL DUES	\$4,629	\$5,300	\$0	\$0	\$5,300	\$1,290	\$5,300	\$0	\$5,300
19	COCCOM	10250	SALARY SAVINGS	\$0	(\$47,300)	\$0	\$0	(\$47,300)	\$0	\$0	\$0	(\$47,500)
19	COCCOM	20675	CONTINUING EDUCATION	\$6,232	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
19	COCCOM	207303	CT APPOINTED ATTORNEY-ME & GN	\$8,297	\$5,000	\$0	\$0	\$5,000	\$5,992	\$20,000	\$0	\$5,000
19	COCCOM	20811	DCSO PROCESS FEES	\$7,264	\$13,400	\$0	\$0	\$13,400	\$1,766	\$13,400	\$0	\$13,400
19	COCCOM	22043	PRTNG STA & OFFICE SUPPLIES	\$33,648	\$35,000	\$0	\$0	\$35,000	\$13,064	\$38,299	\$0	\$35,000
19	COCCOM	22646	TRAVEL EXPENSE	\$267	\$1,700	\$0	\$0	\$1,700	\$22	\$423	\$0	\$1,700
19	COCCOM	22736	TELEPHONE	\$4,033	\$4,700	\$0	\$0	\$4,700	\$1,120	\$3,664	\$0	\$4,700
19	COCCOM	31629	MISCELLANEOUS COURT COSTS	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
19	COCCOM	32277	REPORTER	\$9,105	\$11,500	\$0	\$0	\$11,500	\$1,872	\$11,500	\$0	\$11,500
TOTAL EXPENDITURES				\$3,204,632	\$3,389,300	\$0	\$0	\$3,389,300	\$1,044,930	\$3,400,073	\$0	\$3,427,600

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DEPARTMENT Clerk of Courts
PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	COCCOM	10009	SALARIES AND WAGES		\$2,375,100	\$115,900							\$2,491,000
19	COCCOM	10027	OVERTIME		\$1,000								\$1,000
19	COCCOM	10072	LIMITED TERM EMPLOYEES		\$31,500								\$31,500
19	COCCOM	10099	RETIREMENT FUND		\$187,700	\$9,200							\$196,900
19	COCCOM	10108	SOCIAL SECURITY		\$176,300	\$8,900							\$185,200
19	COCCOM	10117	HEALTH		\$478,900	\$30,000							\$508,900
19	COCCOM	10126	HEALTH-RETIREEES		\$97,300								\$97,300
19	COCCOM	10153	DENTAL		\$37,900	\$2,300							\$40,200
19	COCCOM	10171	DISABILITY INSURANCE		\$1,700	\$300							\$2,000
19	COCCOM	10180	LIFE INSURANCE		\$1,100								\$1,100
19	COCCOM	10185	FSA ADMINISTRATION FEE		\$400								\$400
19	COCCOM	10189	WORKERS COMPENSATION		\$5,400								\$5,400
19	COCCOM	10225	PROFESSIONAL DUES		\$5,300								\$5,300
19	COCCOM	10250	SALARY SAVINGS		(\$47,500)	(\$2,300)							(\$49,800)
19	COCCOM	20675	CONTINUING EDUCATION		\$4,000								\$4,000
19	COCCOM	207303	CT APPOINTED ATTORNEY-ME & GN		\$5,000								\$5,000
19	COCCOM	20811	DCSO PROCESS FEES		\$13,400								\$13,400
19	COCCOM	22043	PRTNG STA & OFFICE SUPPLIES		\$35,000								\$35,000
19	COCCOM	22646	TRAVEL EXPENSE		\$1,700								\$1,700
19	COCCOM	22736	TELEPHONE		\$4,700								\$4,700
19	COCCOM	31629	MISCELLANEOUS COURT COSTS		\$200								\$200
19	COCCOM	32277	REPORTER		\$11,500								\$11,500
TOTAL EXPENDITURES					\$3,427,600	\$164,300	\$0	\$0	\$0	\$0	\$0	\$0	\$3,591,900

DEPARTMENT Clerk of Courts
 PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
					2018	2018							
					REVENUES	BUDGET	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	COCCOM	82555	4D PROGRAM REVENUE-FCC		\$1,039,945	\$1,113,300	\$0	\$0	\$1,113,300	\$273,274	\$1,058,800	\$0	\$1,113,300
19	COCCOM	82640	COUNTY FEES		\$28,290	\$27,500	\$0	\$0	\$27,500	\$7,018	\$29,100	\$0	\$27,500
19	COCCOM	82730	PROBATE FEES		\$196,127	\$219,000	\$0	\$0	\$219,000	\$43,340	\$192,000	\$0	\$219,000
19	COCCOM	82778	COURT COMMISSIONER SERVICE FEE		\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
TOTAL REVENUES					\$1,274,362	\$1,369,800	\$0	\$0	\$1,369,800	\$323,633	\$1,289,900	\$0	\$1,369,800

DEPARTMENT Clerk of Courts
 PROGRAM: Court Commissioner Center

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	COCCOM	82555	4D PROGRAM REVENUE-FCC		\$1,113,300								\$1,113,300
19	COCCOM	82640	COUNTY FEES		\$27,500								\$27,500
19	COCCOM	82730	PROBATE FEES		\$219,000								\$219,000
19	COCCOM	82778	COURT COMMISSIONER SERVICE FEE		\$10,000								\$10,000
TOTAL REVENUES					\$1,369,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,369,800

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$3,135,786	\$3,313,800	\$0	\$0	\$3,313,800	\$1,021,094	\$3,308,587	\$0	\$3,352,100
OPERATING EXPENSE	\$59,741	\$63,800	\$0	\$0	\$63,800	\$21,964	\$79,786	\$0	\$63,800
CONTRACTUAL SERVICES	\$9,105	\$11,700	\$0	\$0	\$11,700	\$1,872	\$11,700	\$0	\$11,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,204,632	\$3,389,300	\$0	\$0	\$3,389,300	\$1,044,930	\$3,400,073	\$0	\$3,427,600
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,049,945	\$1,123,300	\$0	\$0	\$1,123,300	\$273,274	\$1,068,800	\$0	\$1,123,300
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$224,417	\$246,500	\$0	\$0	\$246,500	\$50,358	\$221,100	\$0	\$246,500
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,274,362	\$1,369,800	\$0	\$0	\$1,369,800	\$323,633	\$1,289,900	\$0	\$1,369,800
NET COST:	\$1,930,270	\$2,019,500	\$0	\$0	\$2,019,500	\$721,298	\$2,110,173	\$0	\$2,057,800

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$3,352,100	\$164,300	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516,400
OPERATING EXPENSE	\$63,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,800
CONTRACTUAL SERVICES	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,427,600	\$164,300	\$0	\$0	\$0	\$0	\$0	\$0	\$3,591,900
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,123,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123,300
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$246,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,500
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,369,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,369,800
NET COST:	\$2,057,800	\$164,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,222,100

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund	
2. PROGRAM Court Commissioner Center	4. PROGRAM NO. 201/00	6. FUND NO. 1110	
7. DECISION ITEM TITLE Transfer Clerk Typist III Positions #1724 and #24 to COCCOM from COCCRTSP.	8. BUDGETED POSITION CHANGES		
	POSITION#	TITLE	
9. DECISION ITEM NUMBER CRTS-COM-1	1724	Clerk Typist III	
	24	Clerk Typist III	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Transfer Clerk Typist III Positions #1724 and #24 to COCCOM from COCCRTSP. Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the Records Center. Due to the workload demands, these two positions are currently working primarily on duties in the probate office and this request is asking for the personnel funds to be transferred. SEE CRTS-ADMN-3.	# FTE	START DATE	
	1.000	1/1/2019	
	1.000	1/1/2019	
	TOTAL REQUESTED FTE CHANGE		2.000
	11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the Records Center area. These two positions are being transferred to the Commissioner Center/Probate office. Due to the workload demands in the probate office, these two positions are currently working primarily on duties in the probate office and this request is asking for the personnel funds to be transferred accordingly. SEE CRTS-ADMN-3.		12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES PERSONNEL COSTS \$164,300 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 <hr/> TOTAL EXPENSE \$164,300 RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICES \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 <hr/> TOTAL REVENUE \$0 NET COST TO COUNTY \$164,300
(b) What are the consequences of not funding this request? The two positions will not be properly funded from the correct area of the budget to reflect the actual work they are performing.			
(c) What savings/productivity improvements will result from approval of this request? The two positions will be properly funded from the correct area of the budget to reflect the actual work they are performing.			

Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	Alternatives to Incarceration	202/00		Fund No:	1110

Mission:

To provide bail monitoring services to defendants in the Dane County Criminal Courts. As Agents of the Court, strive to increase public protection through the supervision of bail conditions, referrals to community resources and support, and opportunities for positive change. Commitment to providing quality services in a respectful manner to a diverse client population.

Description:

The pretrial jail diversion office provides bail monitoring to all eligible defendants ordered by the courts.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$494,528	\$545,200	\$0	\$0	\$545,200	\$163,620	\$557,210	\$721,100
Operating Expenses	\$19,457	\$13,700	\$0	\$0	\$13,700	\$4,979	\$23,943	\$13,700
Contractual Services	\$175,192	\$162,600	\$0	\$0	\$162,600	\$52,631	\$176,500	\$162,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$689,178	\$721,500	\$0	\$0	\$721,500	\$221,230	\$757,653	\$897,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$96,400	\$86,600	\$0	\$0	\$86,600	\$70,166	\$70,166	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$96,400	\$86,600	\$0	\$0	\$86,600	\$70,166	\$70,166	\$0
GPR SUPPORT	\$592,778	\$634,900			\$634,900			\$897,400
F.T.E. STAFF	6.000	6.000					4.000	8.000

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	Alternatives to Incarceration	202/00							Fund No.:	1110
DI#	2019 Base	Net Decision Items							2019 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$411,300	\$76,700	\$153,700	\$79,400	\$0	\$0	\$0	\$0	\$721,100	
Operating Expenses	\$13,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,700	
Contractual Services	\$162,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$587,600	\$76,700	\$153,700	\$79,400	\$0	\$0	\$0	\$0	\$897,400	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$587,600	\$76,700	\$153,700	\$79,400	\$0	\$0	\$0	\$0	\$897,400	
F.T.E. STAFF	4.000	1.000	2.000	1.000	0.000	0.000	0.000	0.000	8.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2019 BUDGET BASE		\$587,600	\$0	\$587,600
DI #	CRTS-ATIP-1			
DEPT	Transfer Clerk III Position #19 to ATIP from COCCRTSP.			
EXEC	Transfer Clerk III position #19 to ATIP from COCCRTSP. Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the citation area. This position is being transferred to the ATIP office to assist the social workers with reception and clerical duties so they are able to focus on their pretrial clients and assist more clients. SEE CRTS-ADMIN-2.	\$76,700	\$0	\$76,700
ADOPTED				\$0
NET DI # CRTS-ATIP-1		\$76,700	\$0	\$76,700

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Dept:	Clerk of Courts	30	Fund Name:	General Fund	
Prgm:	Alternatives to Incarceration	202/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-ATIP-2	Provide Permanent Funding for Pretrial Services Assessors (#3100 & #3058) that are partially grant funded in 2018.			
DEPT	Provide permanent funding for Pretrial Services Assessor Positions #3100 and #3058 that are partially grant funded through 2018.		\$153,700	\$0	\$153,700
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-ATIP-2			\$153,700	\$0	\$153,700
DI #	CRTS-ATIP-3	Create a 1.0 FTE Social Worker position.			
DEPT	Create a 1.0 FTE Social Worker position that will be responsible for supervising pretrial defendants on the Clerk of Court's Alternatives to Incarceration Bail Monitoring Program (BMP). In addition, this position will assist with conducting background checks and preparing pretrial service assessments (PSA) that are required for all initial appearance cases.		\$79,400	\$0	\$79,400
EXEC					\$0
ADOPTED					\$0
NET DI # CRTS-ATIP-3			\$79,400	\$0	\$79,400
2019 REQUESTED BUDGET			\$897,400	\$0	\$897,400

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DEPARTMENT Clerk of Courts
PROGRAM: Alternatives to Incarceration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2018	2018			BUDGET	YTD	TOTAL	CARRYFORWARD	
19	ATIP	10009	SALARIES AND WAGES		\$327,106	\$388,000	\$0	\$0	\$388,000	\$109,181	\$380,271	\$0	\$290,900
19	ATIP	10072	LIMITED TERM EMPLOYEES		\$28,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	ATIP	10099	RETIREMENT FUND		\$25,755	\$30,900	\$0	\$0	\$30,900	\$8,625	\$30,041	\$0	\$23,000
19	ATIP	10108	SOCIAL SECURITY		\$26,947	\$29,900	\$0	\$0	\$29,900	\$8,252	\$29,019	\$0	\$22,300
19	ATIP	10117	HEALTH		\$75,449	\$91,700	\$0	\$0	\$91,700	\$35,090	\$105,269	\$0	\$71,100
19	ATIP	10153	DENTAL		\$7,370	\$8,000	\$0	\$0	\$8,000	\$2,239	\$8,955	\$0	\$6,200
19	ATIP	10171	DISABILITY INSURANCE		\$622	\$600	\$0	\$0	\$600	\$204	\$637	\$0	\$700
19	ATIP	10180	LIFE INSURANCE		\$99	\$100	\$0	\$0	\$100	\$29	\$118	\$0	\$200
19	ATIP	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
19	ATIP	10189	WORKERS COMPENSATION		\$2,600	\$2,800	\$0	\$0	\$2,800	\$0	\$2,800	\$0	\$2,700
19	ATIP	10250	SALARY SAVINGS		\$0	(\$6,900)	\$0	\$0	(\$6,900)	\$0	\$0	\$0	(\$5,800)
19	ATIP	20648	CONFERENCES AND TRAINING		\$342	\$1,500	\$0	\$0	\$1,500	\$36	\$543	\$0	\$1,500
19	ATIP	22043	PRNG STA & OFFICE SUPPLIES		\$17,596	\$8,000	\$0	\$0	\$8,000	\$4,520	\$17,600	\$0	\$8,000
19	ATIP	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
19	ATIP	22646	TRAVEL EXPENSE		\$0	\$201	\$0	\$0	\$201	\$0	\$0	\$0	\$201
19	ATIP	22736	TELEPHONE		\$1,519	\$3,899	\$0	\$0	\$3,899	\$423	\$5,800	\$0	\$3,899
19	ATIP	30728	COURT APPEARANCE MENTOR		\$613	\$60,000	\$0	\$0	\$60,000	\$619	\$1,500	\$0	\$60,000
19	ATIP	30940	ELECTRONIC MONITORING-POS		\$174,579	\$102,500	\$0	\$0	\$102,500	\$52,012	\$175,000	\$0	\$102,500
19	ATIP	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$100
TOTAL EXPENDITURES					\$689,178	\$721,500	\$0	\$0	\$721,500	\$221,230	\$757,653	\$0	\$587,600

DEPARTMENT Clerk of Courts
PROGRAM: Alternatives to Incarceration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
19	ATIP	10009	SALARIES AND WAGES		\$290,900	\$47,600	\$93,700	\$49,800					\$482,000
19	ATIP	10072	LIMITED TERM EMPLOYEES		\$0								\$0
19	ATIP	10099	RETIREMENT FUND		\$23,000	\$3,800	\$7,400	\$3,900					\$38,100
19	ATIP	10108	SOCIAL SECURITY		\$22,300	\$3,600	\$7,200	\$3,800					\$36,900
19	ATIP	10117	HEALTH		\$71,100	\$21,000	\$43,800	\$21,000					\$156,900
19	ATIP	10153	DENTAL		\$6,200	\$1,700	\$3,300	\$1,700					\$12,900
19	ATIP	10171	DISABILITY INSURANCE		\$700			\$100					\$800
19	ATIP	10180	LIFE INSURANCE		\$200		\$100						\$300
19	ATIP	10185	FSA ADMINISTRATION FEE		\$0								\$0
19	ATIP	10189	WORKERS COMPENSATION		\$2,700			\$100					\$2,800
19	ATIP	10250	SALARY SAVINGS		(\$5,800)	(\$1,000)	(\$1,800)	(\$1,000)					(\$9,600)
19	ATIP	20648	CONFERENCES AND TRAINING		\$1,500								\$1,500
19	ATIP	22043	PRTNG STA & OFFICE SUPPLIES		\$8,000								\$8,000
19	ATIP	22250	REPAIR OF EQUIPMENT		\$100								\$100
19	ATIP	22646	TRAVEL EXPENSE		\$201								\$201
19	ATIP	22736	TELEPHONE		\$3,899								\$3,899
19	ATIP	30728	COURT APPEARANCE MENTOR		\$60,000								\$60,000
19	ATIP	30940	ELECTRONIC MONITORING-POS		\$102,500								\$102,500
19	ATIP	32223	RENTAL OF EQUIPMENT		\$100								\$100
TOTAL EXPENDITURES					\$587,600	\$76,700	\$153,700	\$79,400	\$0	\$0	\$0	\$0	\$897,400

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DEPARTMENT Clerk of Courts
 PROGRAM: Alternatives to Incarceration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	ATIP	82780	LJAF GRANT		\$96,400	\$86,600	\$0	\$0	\$86,600	\$70,166	\$70,166	\$0	\$0
TOTAL REVENUES					\$96,400	\$86,600	\$0	\$0	\$86,600	\$70,166	\$70,166	\$0	\$0

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DEPARTMENT Clerk of Courts
 PROGRAM: Alternatives to Incarceration

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	ATIP	82780	LJAF GRANT		\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$494,528	\$545,200	\$0	\$0	\$545,200	\$163,620	\$557,210	\$0	\$411,300
OPERATING EXPENSE	\$19,457	\$13,700	\$0	\$0	\$13,700	\$4,979	\$23,943	\$0	\$13,700
CONTRACTUAL SERVICES	\$175,192	\$162,600	\$0	\$0	\$162,600	\$52,631	\$176,500	\$0	\$162,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$689,178	\$721,500	\$0	\$0	\$721,500	\$221,230	\$757,653	\$0	\$587,600
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$96,400	\$86,600	\$0	\$0	\$86,600	\$70,166	\$70,166	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$96,400	\$86,600	\$0	\$0	\$86,600	\$70,166	\$70,166	\$0	\$0
NET COST:	\$592,778	\$634,900	\$0	\$0	\$634,900	\$151,064	\$687,487	\$0	\$587,600

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$411,300	\$76,700	\$153,700	\$79,400	\$0	\$0	\$0	\$0	\$721,100
OPERATING EXPENSE	\$13,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,700
CONTRACTUAL SERVICES	\$162,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$587,600	\$76,700	\$153,700	\$79,400	\$0	\$0	\$0	\$0	\$897,400
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$587,600	\$76,700	\$153,700	\$79,400	\$0	\$0	\$0	\$0	\$897,400

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund	
2. PROGRAM	Alternatives to Incarceration	4. PROGRAM NO.	202/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES			
Transfer Clerk III Position #19 to ATIP from COCCRTSP.			POSITION#	TITLE	# FTE	START DATE
			19	Clerk III	1.000	1/1/2019
9. DECISION ITEM NUMBER						
CRTS-ATIP-1						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
Transfer Clerk III position #19 to ATIP from COCCRTSP. Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the citation area. This position is being transferred to the ATIP office to assist the social workers with reception and clerical duties so they are able to focus on their pretrial clients and assist more clients. SEE CRTS-ADMIN-2.						
			TOTAL REQUESTED FTE CHANGE			
			1.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
Due to the implementation of scanning in 2016 and eFiling in 2017, the courts are able to realize some efficiencies in the citation area. This position is being transferred to the ATIP office to assist the social workers with reception and clerical duties so they are able to focus on their pretrial clients and assist more clients. SEE CRTS-ADMIN-2.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS \$76,700			
			OPERATING EXPENSE \$0			
			CONTRACTUAL EXPENSE \$0			
			OPERATING OUTLAY \$0			
			TOTAL EXPENSE \$76,700			
			RELATED REVENUES			
			TAXES \$0			
			INTERGOVERNMENTAL REVENUE \$0			
			LICENSES & PERMITS \$0			
			FINES, FORFEITS & PENALTIES \$0			
			PUBLIC CHARGES FOR SERVICES \$0			
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0			
			MISCELLANEOUS \$0			
			OTHER FINANCING SOURCES \$0			
			TOTAL REVENUE \$0			
			NET COST TO COUNTY \$76,700			
(b) What are the consequences of not funding this request?						
Without the Clerk III position, the social workers will continue to perform all of the clerical duties, which does not allow them to assist as many pretrial clients. Social workers will continue to periodically refuse client referrals due to caseload capacities.						
(c) What savings/productivity improvements will result from approval of this request?						
The social workers in ATIP will be able to focus solely on their pretrial clients and will be able to assist more clients. The office will run more efficiently.						

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	Alternatives to Incarceration	4. PROGRAM NO.	202/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			9. DECISION ITEM NUMBER		
Transfer Clerk III Position #19 to ATIP from COCCRTSP.			CRTS-ATIP-1		

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
19	Clerk III	G	13	YES	2019 Request transfers position from different cost center.

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)									
		19							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$47,606							
LONGEVITY									
INCENTIVE									
RETIREMENT			3,761						
FICA			3,642						
HEALTH			21,025						
DENTAL			1,672						
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL									
BAR DUES									
UNIFORMS									
SALARY SAVGS		(952)							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	\$76,754	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund	6. FUND NO. 1110		
2. PROGRAM Alternatives to Incarceration	4. PROGRAM NO. 202/00				
7. DECISION ITEM TITLE Provide Permanent Funding for Pretrial Services Assessors (#3100 & #3058) that are partially grant funded in 2017 and 2018.		8. BUDGETED POSITION CHANGES			
9. DECISION ITEM NUMBER CRTS-ATIP-2		POSITION#	TITLE	# FTE	START DATE
		3100	Pretrial Services Assessor	1.000	1/1/2019
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Provide permanent funding for Pretrial Services Assessor Positions #3100 and #3058 that are partially grant funded through 2018.		3058	Pretrial Services Assessor	1.000	1/1/2019
		TOTAL REQUESTED FTE CHANGE		2.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The two Alternatives to Incarceration Program (ATIP) Pretrial Services Assessors are currently project employees and funding for the positions is only authorized through the end of 2018. A Laura and John Arnold Foundation grant helped pay for these positions in 2017 and 2018, but that funding will be exhausted by the end of 2018 as well. The courts are obligated to continue collecting data for the Harvard Random Control Trial (RCT) through April of 2019, to collect two full years' worth of data. The courts are obligated to fund these positions for at least that far into 2019. However, the courts should continue the use of the PSA tool (expanding its use to all in-custody bail hearings and initial appearances) as the courts move past the RCT. The Pretrial Safety Assessment (PSA) tool provides race-neutral information for court commissioners and judiciary to consider when deciding bail or other conditions at initial appearances and hearings and have been adopted in jurisdictions nationwide as a best-practice tool in pretrial risk assessment.		12. OPERATING EXPENSES / REVENUE SUMMARY			
		REQUESTED EXPENDITURES			
		PERSONNEL COSTS		\$153,700	
		OPERATING EXPENSE		\$0	
		CONTRACTUAL EXPENSE		\$0	
		OPERATING OUTLAY		\$0	
		TOTAL EXPENSE		\$153,700	
		RELATED REVENUES			
		TAXES		\$0	
		INTERGOVERNMENTAL REVENUE		\$0	
		LICENSES & PERMITS		\$0	
		FINES, FORFEITS & PENALTIES		\$0	
		PUBLIC CHARGES FOR SERVICES		\$0	
		INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0	
		MISCELLANEOUS		\$0	
		OTHER FINANCING SOURCES		\$0	
		TOTAL REVENUE		\$0	
		NET COST TO COUNTY		\$153,700	
11. (b) What are the consequences of not funding this request? The work that has been done in the partnership with the Arnold Foundation and Harvard to make race-neutral bail decisions will have been for no lasting purpose and the Harvard Random Control Trial and study will not be completed. The commissioners and judiciary would have to revert to making bail decisions without the use of the PSA tool.					
11. (c) What savings/productivity improvements will result from approval of this request? The work that has been done in the partnership with the Arnold Foundation and Harvard to make race-neutral bail decisions will be completed and the Harvard Random Control Trial and study will be completed. The commissioners and judiciary will be able to continue making bail decisions with the use of the PSA tool, ensuring that Dane County continues to be a leader in the adoption of evidence-based best practices in the criminal justice arena.					

1. DEPARTMENT	Clerk of Courts	3. DEPT. NO.	30	5. FUND NAME	General Fund
2. PROGRAM	Alternatives to Incarceration	4. PROGRAM NO.	202/00	6. FUND NO.	1110

7. DECISION ITEM TITLE	Provide Permanent Funding for Pretrial Services Assessors (#3100 & #3058) that are part	9. DECISION ITEM NUMBER	CRTS-ATIP-2
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3100	Pretrial Services Assessor	G	10	YES	2019 Request is to remove contingencies & fully fund position with GPR.
3058	Pretrial Services Assessor	G	10	YES	2019 Request is to remove contingencies & fully fund position with GPR.

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		3100	3058						
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$46,650	\$47,084						
LONGEVITY									
INCENTIVE									
RETIREMENT		3,685	3,720						
FICA		3,569	3,602						
HEALTH		22,768	21,025						
DENTAL		1,672	1,672						
DISABILITY									
LIFE		13	42						
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS	(933)	(941)							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	\$77,424	\$76,204	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Clerk of Courts	3. DEPT. NO. 30	5. FUND NAME General Fund																																	
2. PROGRAM Alternatives to Incarceration	4. PROGRAM NO. 202/00	6. FUND NO. 1110																																	
7. DECISION ITEM TITLE Create a 1.0 FTE Social Worker position.	8. BUDGETED POSITION CHANGES																																		
	POSITION#	TITLE																																	
9. DECISION ITEM NUMBER CRTS-ATIP-3	R3002	Social Worker																																	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Create a 1.0 FTE Social Worker position that will be responsible for supervising pretrial defendants on the Clerk of Court's Alternatives to Incarceration Bail Monitoring Program (BMP). In addition, this position will assist with conducting background checks and preparing pretrial service assessments (PSA) that are required for all initial appearance cases.	# FTE	START DATE																																	
	TOTAL REQUESTED FTE CHANGE 1.000																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) With the County's movement towards increased pretrial release to alternatives to incarceration, there is an increased demand for referrals to the BMP program. The additional social worker will allow the BMP program to accept more referrals from the judges and court commissioners. They will not have to refuse client referrals due to caseload capacities, which currently periodically occurs. In addition, this position will be able to assist with background checks and pretrial assessments for initial appearance court. The judiciary will then be assured of always have the pretrial assessment to assist them with setting bail. (b) What are the consequences of not funding this request? The BMP program will have to continue to deny new referrals when they are above their caseload capacity. When this occurs, the defendants are not released from jail as quickly as they would be if they were immediately allowed acceptance to the program. In addition, the current two pretrial assessors will continue to struggle to conduct all of the background checks and prepare the pretrial assessments daily for all defendants attending initial appearance court. At times, PSA's are not being completed in time for the hearings for the judiciary to use to assist with setting bail, particularly if one or the other of them are absent from the office. (c) What savings/productivity improvements will result from approval of this request? The position will allow BMP to continuously accept new client referrals without having to deny people due to case caps and will increase jail bed savings as a result.	12. OPERATING EXPENSES / REVENUE SUMMARY																																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$79,400</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$79,400</td> </tr> <tr> <td colspan="2" style="text-align: center;">RELATED REVENUES</td> </tr> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$79,400</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$79,400	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$79,400	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY
REQUESTED EXPENDITURES																																			
PERSONNEL COSTS	\$79,400																																		
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MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	\$0																																		
NET COST TO COUNTY	\$79,400																																		

1. DEPARTMENT Clerk of Courts 3. DEPT. NO. 30 5. FUND NAME General Fund
 2. PROGRAM Alternatives to Incarceration 4. PROGRAM NO. 202/00 6. FUND NO. 1110

7. DECISION ITEM TITLE Create a 1.0 FTE Social Worker position. 9. DECISION ITEM NUMBER CRTS-ATIP-3

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
R3002	Social Worker	SW	16-18	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		R3002								
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$49,731								
LONGEVITY										
INCENTIVE										
RETIREMENT			3,929							
FICA			3,804							
HEALTH			21,026							
DENTAL			1,672							
DISABILITY			96							
LIFE			10							
WORKERS COMP			124							
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS			(995)							
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	\$79,397	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:									
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Dept: Clerk of Courts	30	DANE COUNTY	Fund Name: General Fund
Prgm: Guardian Ad Litem	204/00		Fund No: 1110

Mission:

To provide quality court-ordered legal representation services that serve the best interests of children and incompetent adults.

Description:

Chapter 48.235 of the Wisconsin State Statutes state a guardian ad litem is a court-appointed independent evaluator of the circumstances surrounding a particular court proceeding, who advises and makes recommendations to the court. Guardians ad litem are most often appointed in juvenile, family, paternity and mental health proceedings. The statute mandates that on order of the court, compensation is to be paid by the county.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$49,765	\$50,300	\$0	\$0	\$50,300	\$14,488	\$50,748	\$50,500
Operating Expenses	\$440	\$1,400	\$0	\$0	\$1,400	\$203	\$1,000	\$1,400
Contractual Services	\$664,363	\$627,160	\$0	\$0	\$627,160	\$200,747	\$659,518	\$627,160
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$714,568	\$678,860	\$0	\$0	\$678,860	\$215,437	\$711,266	\$679,060
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$316,921	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$320,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$71,363	\$89,300	\$0	\$0	\$89,300	\$32,419	\$94,800	\$89,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$388,284	\$409,300	\$0	\$0	\$409,300	\$32,419	\$414,800	\$409,300
GPR SUPPORT	\$326,284	\$269,560			\$269,560			\$269,760
F.T.E. STAFF	0.500	0.500					0.500	0.500

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	Guardian Ad Litem	204/00							Fund No.:	1110
DI#	NONE	2019 Base	Net Decision Items							2019 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
	Operating Expenses	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
	Contractual Services	\$627,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,160
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$679,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$679,060
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$89,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,300
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409,300
	GPR SUPPORT	\$269,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,760
	F.T.E. STAFF	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2019 BUDGET BASE			\$679,060	\$409,300	\$269,760
2019 REQUESTED BUDGET			\$679,060	\$409,300	\$269,760

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DEPARTMENT Clerk of Courts
PROGRAM: Guardian Ad Litem

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED BUDGET	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A									D
				D	2018	CARRYFORWARD	ACTIONS	BUDGET	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE	
				D	2017				YTD	TOTAL	CARRYFORWARD		
19	COCGAL	10009	SALARIES AND WAGES		\$38,536	\$39,200	\$0	\$0	\$39,200	\$11,246	\$39,136	\$0	\$39,200
19	COCGAL	10099	RETIREMENT FUND		\$3,081	\$3,200	\$0	\$0	\$3,200	\$888	\$3,092	\$0	\$3,100
19	COCGAL	10108	SOCIAL SECURITY		\$2,923	\$3,100	\$0	\$0	\$3,100	\$832	\$2,974	\$0	\$3,000
19	COCGAL	10117	HEALTH		\$3,934	\$4,200	\$0	\$0	\$4,200	\$1,382	\$4,146	\$0	\$4,500
19	COCGAL	10153	DENTAL		\$275	\$300	\$0	\$0	\$300	\$70	\$280	\$0	\$300
19	COCGAL	10171	DISABILITY INSURANCE		\$204	\$200	\$0	\$0	\$200	\$67	\$209	\$0	\$200
19	COCGAL	10180	LIFE INSURANCE		\$11	\$0	\$0	\$0	\$0	\$3	\$11	\$0	\$100
19	COCGAL	10185	FSA ADMINISTRATION FEE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	COCGAL	10189	WORKERS COMPENSATION		\$800	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
19	COCGAL	10250	SALARY SAVINGS		\$0	(\$800)	\$0	\$0	(\$800)	\$0	\$0	\$0	(\$800)
19	COCGAL	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$400	\$0	\$0	\$400	\$0	\$0	\$0	\$400
19	COCGAL	22646	TRAVEL EXPENSE		\$440	\$1,000	\$0	\$0	\$1,000	\$203	\$1,000	\$0	\$1,000
19	COCGAL	311251	GUARDIAN AD LITEM-WATTS & ME		\$56,204	\$50,500	\$0	\$0	\$50,500	\$15,045	\$57,000	\$0	\$50,500
19	COCGAL	311252	GUARDIAN AD LITEM-JUVENILE		\$15,559	\$17,500	\$0	\$0	\$17,500	\$3,132	\$16,000	\$0	\$17,500
19	COCGAL	311253	GUARDIAN AD LITEM-FAM/PATERNTY		\$117,716	\$100,000	\$0	\$0	\$100,000	\$23,754	\$115,000	\$0	\$100,000
19	COCGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS		\$26,275	\$11,400	\$0	\$0	\$11,400	\$3,256	\$20,000	\$0	\$11,400
19	COCGAL	311255	GUARDIAN AD LITEM-PROJECT APPT		\$395,756	\$393,300	\$0	\$0	\$393,300	\$127,876	\$396,666	\$0	\$393,300
19	COCGAL	31952	POS-CASA SERVICES		\$52,852	\$54,460	\$0	\$0	\$54,460	\$27,683	\$54,852	\$0	\$54,460
TOTAL EXPENDITURES					\$714,568	\$678,860	\$0	\$0	\$678,860	\$215,437	\$711,266	\$0	\$679,060

DEPARTMENT Clerk of Courts
PROGRAM: Guardian Ad Litem

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	COGAL	10009	SALARIES AND WAGES		\$39,200								\$39,200
19	COGAL	10099	RETIREMENT FUND		\$3,100								\$3,100
19	COGAL	10108	SOCIAL SECURITY		\$3,000								\$3,000
19	COGAL	10117	HEALTH		\$4,500								\$4,500
19	COGAL	10153	DENTAL		\$300								\$300
19	COGAL	10171	DISABILITY INSURANCE		\$200								\$200
19	COGAL	10180	LIFE INSURANCE		\$100								\$100
19	COGAL	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	COGAL	10189	WORKERS COMPENSATION		\$800								\$800
19	COGAL	10250	SALARY SAVINGS		(\$800)								(\$800)
19	COGAL	22043	PRTNG STA & OFFICE SUPPLIES		\$400								\$400
19	COGAL	22646	TRAVEL EXPENSE		\$1,000								\$1,000
19	COGAL	311251	GUARDIAN AD LITEM-WATTS & ME		\$50,500								\$50,500
19	COGAL	311252	GUARDIAN AD LITEM-JUVENILE		\$17,500								\$17,500
19	COGAL	311253	GUARDIAN AD LITEM-FAMPATERNTY		\$100,000								\$100,000
19	COGAL	311254	GUARD AD LITEM-CIVIL/SM CLAIMS		\$11,400								\$11,400
19	COGAL	311255	GUARDIAN AD LITEM-PROJECT APPT		\$393,300								\$393,300
19	COGAL	31952	POS-CASA SERVICES		\$54,460								\$54,460
TOTAL EXPENDITURES					\$679,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$679,060

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DEPARTMENT Clerk of Courts
 PROGRAM: Guardian Ad Litem

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	COCGAL	82790	GUARDIAN AD LITEM FEES		\$71,363	\$89,300	\$0	\$0	\$89,300	\$32,419	\$94,800	\$0	\$89,300
19	COCGAL	82795	STATE AID-GUARDIAN AD LITEM		\$316,921	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$0	\$320,000
TOTAL REVENUES					\$388,284	\$409,300	\$0	\$0	\$409,300	\$32,419	\$414,800	\$0	\$409,300

DEPARTMENT Clerk of Courts
 PROGRAM: Guardian Ad Litem

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	
19	COCGAL	82790	GUARDIAN AD LITEM FEES		\$89,300							\$89,300
19	COCGAL	82795	STATE AID-GUARDIAN AD LITEM		\$320,000							\$320,000
TOTAL REVENUES					\$409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$409,300

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$49,765	\$50,300	\$0	\$0	\$50,300	\$14,488	\$50,748	\$0	\$50,500
OPERATING EXPENSE	\$440	\$1,400	\$0	\$0	\$1,400	\$203	\$1,000	\$0	\$1,400
CONTRACTUAL SERVICES	\$664,363	\$627,160	\$0	\$0	\$627,160	\$200,747	\$659,518	\$0	\$627,160
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$714,568	\$678,860	\$0	\$0	\$678,860	\$215,437	\$711,266	\$0	\$679,060
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$316,921	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$0	\$320,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$71,363	\$89,300	\$0	\$0	\$89,300	\$32,419	\$94,800	\$0	\$89,300
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$388,284	\$409,300	\$0	\$0	\$409,300	\$32,419	\$414,800	\$0	\$409,300
NET COST:	\$326,284	\$269,560	\$0	\$0	\$269,560	\$183,018	\$296,466	\$0	\$269,760

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,500
OPERATING EXPENSE	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
CONTRACTUAL SERVICES	\$627,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,160
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$679,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$679,060
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$89,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,300
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409,300
NET COST:	\$269,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,760

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Dept: Clerk of Courts	30	DANE COUNTY	Fund Name: General Fund
Prgm: Criminal Justice-Law Clerks	205/00		Fund No: 1110

Mission:
To provide legal review and research to support the Dane County court system.

Description:
Staff Attorneys perform preliminary reviews, research the law, and draft orders and recommendations for their assigned judges. In addition, one staff attorney is dedicated to work on prisoner litigation.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$4,262	\$285,400	\$0	\$0	\$285,400	\$91,513	\$304,773	\$293,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,262	\$285,400	\$0	\$0	\$285,400	\$91,513	\$304,773	\$293,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$4,262	\$285,400			\$285,400			\$293,800
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	Criminal Justice-Law Clerks	205/00							Fund No.:	1110
D/#	NONE	2019 Base	Net Decision Items							2019 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$293,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,800
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$293,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,800
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT		\$293,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,800
F.T.E. STAFF		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2019 BUDGET BASE			\$293,800	\$0	\$293,800
2019 REQUESTED BUDGET			\$293,800	\$0	\$293,800

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DEPARTMENT Clerk of Courts
PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	CAP B D		ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018								
19	COCCJLAW	10084	LIMITED TERM EMPL-LAW CLERK	\$3,689	\$176,300	\$0	\$0	\$176,300	\$71,483	\$241,020	\$0	\$176,300	
19	COCCJLAW	10099	RETIREMENT FUND	\$291	\$14,100	\$0	\$0	\$14,100	\$720	\$3,231	\$0	\$14,000	
19	COCCJLAW	10108	SOCIAL SECURITY	\$282	\$13,500	\$0	\$0	\$13,500	\$5,453	\$18,438	\$0	\$13,500	
19	COCCJLAW	10117	HEALTH	\$0	\$81,400	\$0	\$0	\$81,400	\$13,856	\$41,984	\$0	\$89,900	
19	COCCJLAW	10189	WORKERS COMPENSATION	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100	
TOTAL EXPENDITURES				\$4,262	\$285,400	\$0	\$0	\$285,400	\$91,513	\$304,773	\$0	\$293,800	

DEPARTMENT Clerk of Courts
 PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	COCCJLAW	10084	LIMITED TERM EMPL-LAW CLERK		\$176,300								\$176,300
19	COCCJLAW	10099	RETIREMENT FUND		\$14,000								\$14,000
19	COCCJLAW	10108	SOCIAL SECURITY		\$13,500								\$13,500
19	COCCJLAW	10117	HEALTH		\$89,900								\$89,900
19	COCCJLAW	10189	WORKERS COMPENSATION		\$100								\$100
TOTAL EXPENDITURES					\$293,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,800

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DEPARTMENT Clerk of Courts
 PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

lol

DEPARTMENT Clerk of Courts
PROGRAM: Criminal Justice-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Clerk of Courts
PROGRAM Criminal Justice-Law Clerks

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$4,262	\$285,400	\$0	\$0	\$285,400	\$91,513	\$304,773	\$0	\$293,800
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$4,262	\$285,400	\$0	\$0	\$285,400	\$91,513	\$304,773	\$0	\$293,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$4,262	\$285,400	\$0	\$0	\$285,400	\$91,513	\$304,773	\$0	\$293,800

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$293,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,800
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$293,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$293,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,800

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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Clerk of Courts	ORGANIZATION Clerk of Courts	COMPLETED BY Kerry Widish		PHONE 266-4288				
PROJECT TITLE Space Renovation for ATIP		PROJECT NO. 19-288-01	BEGIN DATE January, 2019	END DATE May, 2019				
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Renovate the shelled in courtroom 5C in the Courthouse to relocate the six Alternatives to Incarceration Program staff from the City-County Building to the courthouse. See attached conceptual design.		PROJECT COMPONENTS (if applicable) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="width: 10%; text-align: right;">COST</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 325,000</td> </tr> </tbody> </table>				COST	TOTAL	\$ 325,000
	COST							
TOTAL	\$ 325,000							
PROJECT JUSTIFICATION Due to the space in the Courthouse, when it was built, there was a decision to leave the Clerk of Court's ATIP office in the City-County Building. There have been many security issues due to the nature of the clients served over the years. It was agreed that relocating to the Courthouse will provide additional security for the staff. In addition, this will provide additional space in the City-County Building to accomodate other departments needs.		LOCATION Clerk of Courts Dane County Courthouse, 5C 215 S. Hamilton Street Madison WI 53703						

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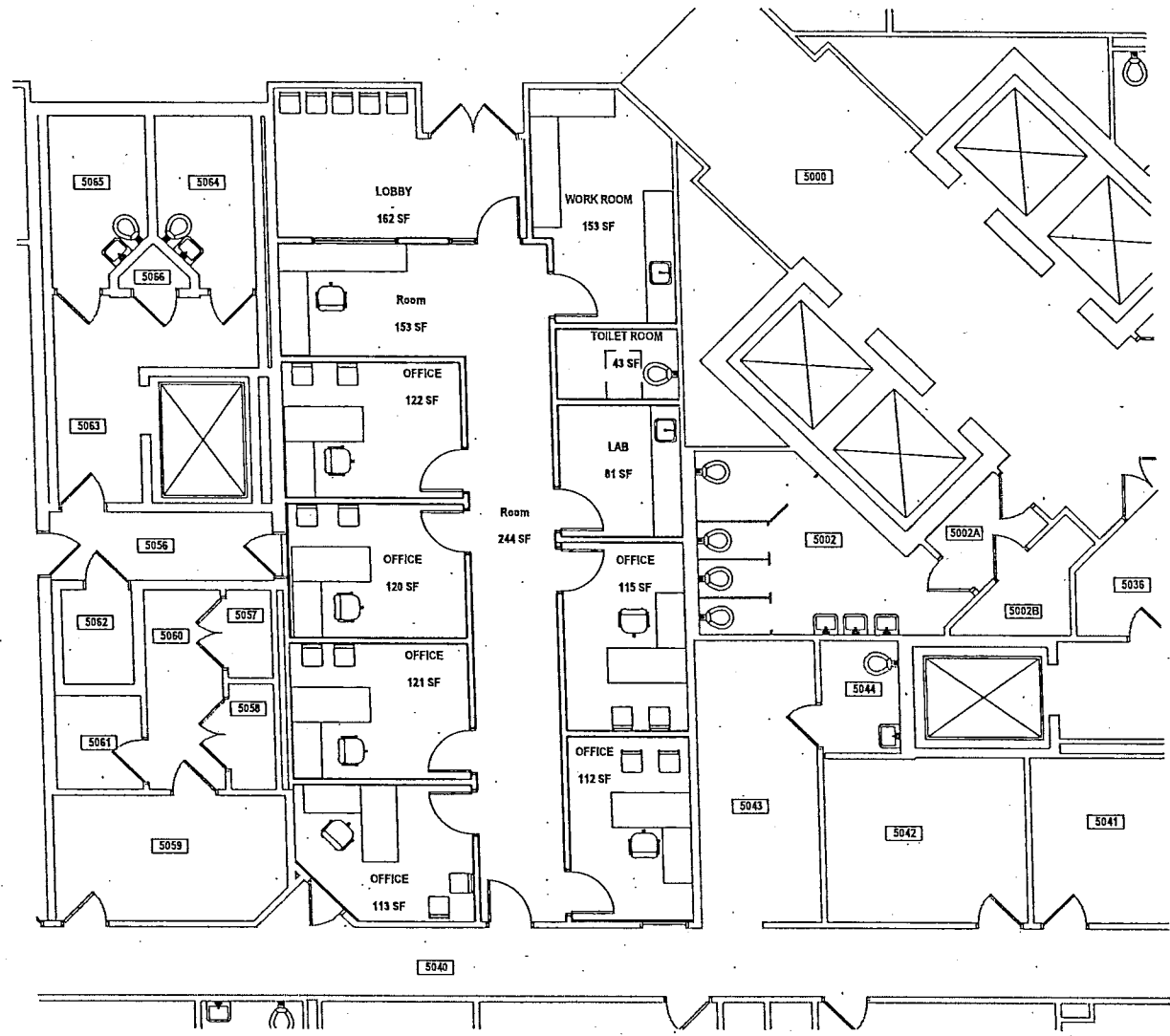
PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0	\$8,300					\$8,300
ARCHITECTURAL SERVICES	\$0	\$22,100					\$22,100
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$276,000					\$276,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0	\$18,600					\$18,600
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$325,000					\$325,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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① FIFTH FLOOR PLAN
1/8" = 1'-0"



PROJECT
DAKE COUNTY
COURTHOUSE ATP
RENOVATION
118 SOUTH HAMILTON
STREET, MADISON, WI
53703
PROJECT NO.
1008-05
DRAWING
FIFTH FLOOR

DATE
07.06.18

A205

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Architecture
Planning

Dane County Courthouse ATIP
Conceptual Design Opinion of Probable Cost
Date: 07.19.18

Item:	Quantity	Rate	Cost
Selective Demolition			
GWB walls	570 s.f.	\$ 1.92 s.f.	\$1,094.40
Waste Removal			\$500.00
Modify Door Hardware	4 ea.	\$ 500.00 ea.	\$2,000.00
Wood and Plastic			
Blocking	340 l.f.	\$ 1.20 l.f.	\$408.00
Plam Casework	34 l.f.	\$ 250.00 l.f.	\$8,500.00
Thermal and Moisture Protection			
Sealants			\$300.00
Doors and Windows			
HM Frames 3070 w/sidelite	1 ea.	\$ 315.00 ea.	\$315.00
HM Frames 3070	10 ea.	\$ 250.00 ea.	\$2,500.00
Wood Doors	11 ea.	\$ 400.00 ea.	\$4,400.00
Access Doors	1 ea.	\$ 425.00 ea.	\$425.00
Door Hardware	11 ea.	\$ 800.00 ea.	\$8,800.00
Door Glazing w/Sidelite	46 s.f.	\$ 28.00 s.f.	\$1,288.00
Frameless Glass System	32 ea.	\$ 45.00 s.f.	\$1,440.00
Finishes			
GWB	3456 s.f.	\$ 7.60 s.f.	\$26,265.60
Cement Board	50 s.f.	\$ 3.90 s.f.	\$195.00
Furring for Bath Wall/Doors	600 s.f.	\$ 1.53 s.f.	\$918.00
Acoustic Insulation	2600 s.f.	\$ 1.21 s.f.	\$3,146.00
Acoustical Ceilings	1780 s.f.	\$ 3.85 s.f.	\$6,853.00 10% waste factor
Rubber Base	500 l.f.	\$ 3.25 l.f.	\$1,625.00
Resilient Floor	1780 s.f.	\$ 5.00 s.f.	\$8,900.00 10% waste factor
Ceramic Tile	150 s.f.	\$ 9.50 s.f.	\$1,425.00 partial wet wall
Floor Prep			\$500.00 unit cost item
Wall Paint	5256 s.f.	\$ 1.15 s.f.	\$6,044.40
HM Frame Paint	11 ea.	\$ 100.00 ea.	\$1,100.00
Neprene Latex Mastic Membrane	50 s.f.	\$ 5.40 s.f.	\$270.00

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Plumbing	\$13,250.00
Fire Protection	\$4,800.00
Mechanical	\$30,500.00
Electrical	\$34,600.00

Construction Subtotal:		\$172,362.40
General Conditions (Small project, Secure Site):	30%	\$51,708.72
Contractor Subtotal:		\$224,071.12
Contingency:	10%	\$22,407.11
Construction Total		\$246,478.23

Scope items not included:

- Interior wayfinding signage
- Furniture (including reception desk), Appliances, Equipment
- Blinds or shades

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Engineering 370 LLC

MECHANICAL CONSULTING

Dane County Courthouse
Interior Space Renovation for ATIP Floor 5 C

Plumbing, Fire Protection and HVAC
Preliminary Renovation Description and
Preliminary Estimate of Potential Construction Cost.

Plumbing

Prepared by Donald Hammer, Select Plumbing Design, LLC

System Description

- The new toilet room will include one wall hung water closet with flush valve with remote push button electric control located in the adjacent Lab Room, installed to meet ADA requirements.
- The new Lab and work rooms each will include one single compartment stainless steel sink with gooseneck swing spout and 4 inch wrist blade handles.
- 4 inch PVC drainage line for the new fixtures will be routed towards the existing women's toilet room, and will connect to the existing 4 inch soil stack within the adjacent plumbing chase at the fifth floor level.
- A 1-1/2 inch PVC vent serving these fixtures will be routed towards the existing women's toilet room, and will connect to the existing 4 inch vent stack within the adjacent plumbing chase at the fifth floor level.
- New 1-1/2 inch cold and 1/2 inch hot, type L copper, water piping will be routed towards the existing women's toilet room, and connect the existing horizontal water piping serving the women's toilet room at the fifth floor level.
- Water piping will be provided with 1 inch fiber glass pipe insulation.

Estimate of Probable Plumbing Construction Costs: \$13,250

Fire Protection

Prepared by Donald Hammer, Select Plumbing Design, LLC

System Description

- The existing fire sprinkler piping will be revised to include sprinkler coverage for all new office spaces, toilet room and lab, using new arm-over's or flexible type sprinkler branch piping to serve new pendent sprinkler heads.
- System to be designed to provide a minimum sprinkler density of 0.10GPM over the most hydraulically remote 1,500 square feet.

Estimate of Probable Fire Sprinkler Construction Costs: \$4,800

Engineering 370 LLC

MECHANICAL CONSULTING

HVAC

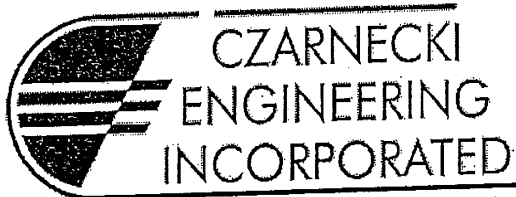
Prepared by George Jolivette, Engineering 370, LLC

This option

System Description

- The air distribution provides one zone of control for the entire ATIP suite.
- The existing variable air volume supply control terminal with hot water reheat located above the ceiling of the existing adjacent corridor will remain and be the single control terminal for the suite.
- New supply air ducts will be connected to the two existing open end supply ducts presently serving the unfinished space and run alone each side on the suite to the ceiling diffusers in the rooms of the ATIP suite.
- One diffuser will be installed in spaces with areas up to 149 square feet and two diffusers in spaces of 150 square feet or greater
- One return grille will be installed each Office, Public Waiting, Corridor and Lab.
- New return ducts will be run from the return grilles to the existing main return duct.
- Return ducts from the offices and lab and will have lined offsets to limit sound transfer.
- One exhaust grille will be installed in the toilet room. The duct will be connected to the existing exhaust air duct the presently running through the space.
- The existing VAV box control sensor/thermostat will be relocated to a to be determined location.
- One existing capped supply duct will remain stubbed into the unfinished space for future connection.
- Supply, return and exhaust systems will be balanced to the den design air flows.

Estimate of Probable HVAC Construction Costs: \$30,500



1121 MARLIN COURT • SUITE B • WAUKESHA, WI 53186
262.513.2020 FAX 262.513.2023 www.czeng.com

July 19, 2018

Electrical Scope and Cost Estimate
Future ATIP Area/Current Records Storage - Dane County Courthouse
Site was visited July 5, 2018 by Alan Czarnecki

POWER

The planned ATIP area is served by panel P5C in an adjacent hallway. The panel is a flush mounted 208Y/120 volt Square D type NQOD. There are (5) empty 3/4" conduits stubbed to the ceiling for additional circuits. The panel is in excellent condition and can accommodate circuits for the ATIP buildout.

Only plug-loads are anticipated in the ATIP area.

LIGHTING

The existing fluorescent strips will be replaced by recessed LED fixture controlled by dimmers and occupancy sensors.

It is not necessary to extend the Next Light automatic lighting control system into the ATIP area.

FIRE ALARM

Speaker/strobes and limited detection will be extended from the existing Simplex detection loop and NAC panel in a nearby mechanical room.

TELECOMMUNICATIONS

Telecom cabling will be extended from the telecom room within the adjacent mechanical room.

ACCESS CONTROL

Card readers will be provided at entrances to the ATIP area. These will be extended from the existing Continental Access Control system panels located in the telecom room in the adjacent mechanical area.

ANTICIPATED ELECTRICAL COSTS

Based on recent remodeling projects, electrical construction costs as follow should be anticipated:

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Electrical Panels	quantity	unit cost	extension
New Breakers - Existing Panel	6	\$ 100.00	\$ 600.00
Subtotal			\$ 600.00
Lighting	quantity	unit cost	extension
Occupancy Sensor	4	\$ 300.00	\$ 1,200.00
Dimmer/OS	10	\$ 250.00	\$ 2,500.00
Toggle Switch	2	\$ 100.00	\$ 200.00
Type A	17	\$ 400.00	\$ 6,800.00
Type B	5	\$ 300.00	\$ 1,500.00
Type C	5	\$ 300.00	\$ 1,500.00
Type X	2	\$ 300.00	\$ 600.00
Subtotal			\$ 12,200.00
Devices	quantity	unit cost	extension
Duplex Receptacle	35	\$ 200.00	\$ 7,000.00
Subtotal			\$ 7,000.00
Equipment Connections	quantity	unit cost	extension
Temperature Control Connections	1	\$ 300.00	\$ 300.00
Subtotal			\$ 300.00
Fire Alarm	quantity	unit cost	extension
Strobe	2	\$ 300.00	\$ 600.00
Speaker / Strobe	2	\$ 300.00	\$ 600.00
Smoke Detector	4	\$ 300.00	\$ 1,200.00
Subtotal			\$ 1,200.00
Telecommunications Cabling	quantity	unit cost	extension
Telecom Outlets	10	\$ 400.00	\$ 4,000.00
Subtotal			\$ 4,000.00

HL

Access Control	quantity	unit cost	extension
Card Reader	2	\$ 2,500.00	\$ 5,000.00
Subtotal			\$ 5,000.00
Demolition	quantity	unit cost	extension
Electrical	lot		\$ 800.00
Subtotal			\$ 800.00
Grand Total			\$ 31,100.00

Sincerely,

Alan M. Czarnecki

Alan M. Czarnecki, P.E.

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DEPARTMENT Clerk of Courts
 PROGRAM: Clerk of Courts-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 EXPENDITURES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19	COCCAP	51487	PRETRIAL ASSESSMENT EQUIPMENT	C	\$3,633	\$0	\$812	\$0	\$812	\$0	\$812	\$0	\$0
19	COCCAP	57973	OFFICE DESK CHAIRS REPLACEMENT	C	\$55,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	COCCAP	57028	SPACE RENOVATION - ATIP	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$59,133	\$0	\$812	\$0	\$812	\$0	\$812	\$0	\$0

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DEPARTMENT Clerk of Courts
 PROGRAM: Clerk of Courts-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	COCCAP	51487	PRETRIAL ASSESSMENT EQUIPMENT	C	\$0								\$0
19	COCCAP	57973	OFFICE DESK CHAIRS REPLACEMENT	C	\$0								\$0
19	COCCAP	57028	SPACE RENOVATION - ATIP	C	\$0	\$325,000							\$325,000
TOTAL EXPENDITURES					\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000

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DEPARTMENT Clerk of Courts
 PROGRAM: Clerk of Courts-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL		
19	COCCAP	84974	BORROWING PROCEEDS	C	\$55,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$55,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					TOTAL REVENUES								

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DEPARTMENT Clerk of Courts
 PROGRAM: Clerk of Courts-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	COCCAP	84974	BORROWING PROCEEDS	C	\$0	\$325,000							\$325,000
			TOTAL REVENUES		\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000

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